

Department of Information Technology Services

3771 Eastwood Drive

Dr. Craig P. Orgeron

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	10,546,209	11,889,040	12,054,725		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,160	2,400	2,400		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>10,548,369</b>	<b>11,891,440</b>	<b>12,057,125</b>	<b>165,685</b>	<b>1.39%</b>
2. Travel					
a. Travel & Subsistence (In-State)	20,049	35,562	41,524	5,962	16.77%
b. Travel & Subsistence (Out-Of-State)	87,517	114,438	108,476	(5,962)	(5.21%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>107,566</b>	<b>150,000</b>	<b>150,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	36,404	37,857	39,683	1,826	4.82%
b. Communications, Transportation & Utilities	734,367	767,252	808,668	41,416	5.40%
c. Public Information	21,812	19,884	17,458	(2,426)	(12.20%)
d. Rents	210,635	217,781	175,665	(42,116)	(19.34%)
e. Repairs & Service	301,622	305,225	301,548	(3,677)	(1.20%)
f. Fees, Professional & Other Services	974,867	948,305	926,452	(21,853)	(2.30%)
g. Other Contractual Services	59,740	73,251	72,522	(729)	(1.00%)
h. Data Processing	26,949,267	29,874,262	29,901,788	27,526	0.09%
i. Other	8,394	275	308	33	12.00%
<b>Total Contractual Services</b>	<b>29,297,108</b>	<b>32,244,092</b>	<b>32,244,092</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	6,599	10,885	10,584	(301)	(2.77%)
b. Printing & Office Supplies & Materials	23,839	24,500	27,400	2,900	11.84%
c. Equipment, Repair Parts, Supplies & Accessories	287,863	239,051	230,952	(8,099)	(3.39%)
d. Professional & Scientific Supplies & Materials	838	1,000	1,350	350	35.00%
e. Other Supplies & Materials	78,303	114,256	119,406	5,150	4.51%
<b>Total Commodities</b>	<b>397,442</b>	<b>389,692</b>	<b>389,692</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	865,263	1,467,516	7,441,453	5,973,937	407.08%
e. Equipment - Lease Purchase	539,038	758,697	784,760	26,063	3.44%
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>1,404,301</b>	<b>2,226,213</b>	<b>8,226,213</b>	<b>6,000,000</b>	<b>269.52%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
		2,000	2,000		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	51,780	93,026	66,962	(26,064)	(28.02%)
<b>TOTAL EXPENDITURES</b>	<b>41,806,566</b>	<b>46,996,463</b>	<b>53,136,084</b>	<b>6,139,621</b>	<b>13.06%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	6,578,763	7,083,827	3,783,827	(3,300,000)	(46.58%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds			6,000,000	6,000,000	100.00%
Federal Funds					
Other Special Funds (Specify)					
ITS Revolving Fund	42,053,108	43,496,463	46,986,084	3,489,621	8.02%
E-Government Fund	200,000	200,000	150,000	(50,000)	(25.00%)
Federal Subgrants	58,522				
Less: Estimated Cash Available Next Fiscal Period	(7,083,827)	(3,783,827)	(3,783,827)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>41,806,566</b>	<b>46,996,463</b>	<b>53,136,084</b>	<b>6,139,621</b>	<b>13.06%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	152	152	152		
b.) Full T-L		12	12		
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	7.95				
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: June Songy, Chairman  
Official of Board or Commission

Submitted by: David Johnson

Date: 8/3/2015 1:05 PM

Budget Officer: David Johnson / finance@its.ms.gov

Phone Number: 601-432-8000

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	10,548,369	100.00		11,891,440	100.00		12,057,125	100.00	
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Salaries</b>	<b>10,548,369</b>		<b>25.23%</b>	<b>11,891,440</b>		<b>25.30%</b>	<b>12,057,125</b>		<b>22.69%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	107,566	100.00		150,000	100.00		150,000	100.00	
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Travel</b>	<b>107,566</b>		<b>0.26%</b>	<b>150,000</b>		<b>0.32%</b>	<b>150,000</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	29,185,554	99.62%		32,244,092	100.00		32,244,092	100.00	
10. E-Government Fund	53,032	0.18%							
11. Federal Subgrants	58,522	0.20%							
12.									
<b>Total Contractual</b>	<b>29,297,108</b>		<b>70.08%</b>	<b>32,244,092</b>		<b>68.61%</b>	<b>32,244,092</b>		<b>60.68%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	397,442	100.00		389,692	100.00		389,692	100.00	
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Commodities</b>	<b>397,442</b>		<b>0.95%</b>	<b>389,692</b>		<b>0.83%</b>	<b>389,692</b>		<b>0.73%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund									
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							6,000,000	72.94%	
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	1,404,301	100.00		2,080,977	93.48%		2,080,977	25.30%	
10. E-Government Fund				145,236	6.52%		145,236	1.77%	
11. Federal Subgrants									
12.									
<b>Total Capital Equipment</b>	<b>1,404,301</b>		<b>3.36%</b>	<b>2,226,213</b>		<b>4.74%</b>	<b>8,226,213</b>		<b>15.48%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund									
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund				2,000	100.00		2,000	100.00	
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Wireless Communication Devs.</b>				<b>2,000</b>			<b>2,000</b>		

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	51,780	100.00		93,026	100.00		66,962	100.00	
10. E-Government Fund									
11. Federal Subgrants									
12.									
<b>Total Subsidies</b>	<b>51,780</b>		<b>0.12%</b>	<b>93,026</b>		<b>0.20%</b>	<b>66,962</b>		<b>0.13%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							6,000,000	11.29%	
8. Federal _____ Other Special (Specify) _____									
9. ITS Revolving Fund	41,695,012	99.73%		46,851,227	99.69%		46,990,848	88.43%	
10. E-Government Fund	53,032	0.13%		145,236	0.31%		145,236	0.27%	
11. Federal Subgrants	58,522	0.14%							
12.									
<b>TOTAL</b>	<b>41,806,566</b>		<b>100.00%</b>	<b>46,996,463</b>		<b>100.00%</b>	<b>53,136,084</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Information Technology Services (600-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			6,000,000
<b>State Support Special Fund TOTAL</b>				<b>6,000,000</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	6,578,763	7,083,827	3,783,827
ITS Revolving Fund (3360100000)	Fees Charged	42,053,108	43,496,463	46,986,084
E-Government Fund (3360200000)	Fees Charged	200,000	200,000	150,000
Federal Subgrants (3360900000)	Transfers from other Funds	58,522		
<b>Other Special Fund TOTAL</b>		<b>48,890,393</b>	<b>50,780,290</b>	<b>50,919,911</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>48,890,393</b>	<b>50,780,290</b>	<b>56,919,911</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Department of Information Technology Services (600-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State support special funding of \$6,000,000 is being requested for both new technologies and expansion/enhancements of current technologies which have been presented to and discussed with Executive and Legislative leadership over the past few years. The request is in the and equipment category to support the technical infrastructure for the State. These type investments are critical for enterprise growth which in turn lays the foundation for progress, innovation, and overall improvement of technical operations for customer agencies. The following will be addressed with these state support special funds:

1. Enterprise IT Infrastructure – Expand the State’s shared Information Technology resources to facilitate and protect mission critical applications and services for agency stakeholders:

- Implement a new, comprehensive Disaster Recovery hot site to improve recovery and response times in the event of a catastrophic event
- Expand on premise Cloud Services (storage and compute capabilities) and Implement a Cloud Brokering solution to securely and efficiently enable the use and reporting of hosted “cloud” services to enhance and increase the capabilities of shared enterprise IT environments.
- Implement Data Encryption and Replication capabilities for agency applications housed at the State Data Centers

2. Enterprise Telecommunications Infrastructure – Increase capacity of the State’s extensive telecommunications infrastructure to support new telephony and WAN applications across core services:

- Expand the Enterprise Telecommunications Systems to improve E-911 compliance, support expansion of VoIP services, and implementation of Session Initiation Protocol (SIP) trunking capabilities
- Expand the capabilities of the Capitol Complex fiber network to facilitate higher bandwidth and route diversity requirements for state agencies; provide high availability, fault tolerant access to mission critical systems housed at the REL Data Center and the Eastwood State Data Center

3. Enterprise Cybersecurity – Extend the State’s enterprise security posture by implementing robust products and services to mitigate the State’s attack surface and improve detection and responsiveness:

- Implementation of enterprise solutions to enhance the ability to protect State of Mississippi (SOM) assets against attacks by detecting and filtering unwanted software and malicious code from user-initiated Internet traffic

4. Enterprise State Data Center Facilities – Implement critical performance monitoring and mechanical automation systems to improve the physical security and environmental controls at the Eastwood Data Center and REL Data Center facilities:

- Replace legacy cooling system at REL Data Center
- Re-engineer mechanical plant that support Eastwood Data Center
- Expand and improve the physical security measures (cameras, recorders, additional fencing) at the Eastwood Data Center

All these needs support and enhance the technical infrastructure of state government which not only increases growth and efficiency while reducing duplication but also plays a significant role in support of the mission critical systems of many state government programs that are housed and hosted in the State Data Center.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Department of Information Technology Services (600-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

Special Funds 3360100000, 3360200000 and 3360900000

Information Technology Services (ITS) is authorized to charge fees for services it provides and to deposit those revenues into the ITS Revolving Fund for the sole use of ITS for its expenses in providing those services. These fees are deposited into State Treasury Fund 3360100000 and may only be used for the expenses of ITS.

Fund 3360200000 was established by statute for electronic government services. A portion of fees collected from electronic service transactions will be allocated to ITS and deposited into this fund for future use in providing electronic government services.

Fund 3360900000 was established for the purpose of receiving ARRA Grant or subgrant awards to fund various technology activities and projects.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
<b>FY 2015 Actual</b>					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				10,548,369	10,548,369
Travel				107,566	107,566
Contractual Services				29,297,108	29,297,108
Commodities				397,442	397,442
Other Than Equipment					
Equipment				1,404,301	1,404,301
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				51,780	51,780
<b>Total</b>				<b>41,806,566</b>	<b>41,806,566</b>
No. of Positions (FTE)				152.00	152.00

<b>FY 2016 Estimated</b>					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				11,891,440	11,891,440
Travel				150,000	150,000
Contractual Services				32,244,092	32,244,092
Commodities				389,692	389,692
Other Than Equipment					
Equipment				2,226,213	2,226,213
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				93,026	93,026
<b>Total</b>				<b>46,996,463</b>	<b>46,996,463</b>
No. of Positions (FTE)				164.00	164.00

<b>FY 2017 Increase/Decrease for Continuation</b>					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				165,685	165,685
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>165,685</b>	<b>165,685</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment		6,000,000			6,000,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				(26,064)	(26,064)
<b>Total</b>		<b>6,000,000</b>		<b>(26,064)</b>	<b>5,973,936</b>
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				12,057,125	12,057,125
Travel				150,000	150,000
Contractual Services				32,244,092	32,244,092
Commodities				389,692	389,692
Other Than Equipment					
Equipment		6,000,000		2,226,213	8,226,213
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				66,962	66,962
<b>Total</b>		<b>6,000,000</b>		<b>47,136,084</b>	<b>53,136,084</b>
No. of Positions (FTE)				164.00	164.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration				3,555,749	3,555,749
2.	Data Services		3,000,000		14,710,965	17,710,965
3.	Information System Services				4,339,630	4,339,630
4.	Education				445,588	445,588
5.	Telecommunications Services		1,500,000		23,365,534	24,865,534
6.	Electronic Government Services				145,236	145,236
7.	Information Security Services		1,500,000		573,382	2,073,382
	Summary of All Programs		6,000,000		47,136,084	53,136,084

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7

Department of Information Technology Services (600-00)

Administration

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,574,294	1,574,294
Travel				32,213	32,213
Contractual Services				1,820,629	1,820,629
Commodities				40,906	40,906
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				261	261
<b>Total</b>				<b>3,469,303</b>	<b>3,469,303</b>
No. of Positions (FTE)				21.00	21.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,605,667	1,605,667
Travel				33,852	33,852
Contractual Services				1,865,335	1,865,335
Commodities				35,458	35,458
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,542,312</b>	<b>3,542,312</b>
No. of Positions (FTE)				21.00	21.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				13,437	13,437
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,437</b>	<b>13,437</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7

Department of Information Technology Services (600-00)

Administration

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,619,104	1,619,104
Travel				33,852	33,852
Contractual Services				1,865,335	1,865,335
Commodities				35,458	35,458
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,555,749</b>	<b>3,555,749</b>
No. of Positions (FTE)				21.00	21.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 7

Department of Information Technology Services (600-00)

Data Services

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,416,896	3,416,896
Travel				43,566	43,566
Contractual Services				7,156,971	7,156,971
Commodities				182,343	182,343
Other Than Equipment					
Equipment				1,236,042	1,236,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				39,128	39,128
<b>Total</b>				<b>12,074,946</b>	<b>12,074,946</b>
No. of Positions (FTE)				60.00	60.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,752,112	3,752,112
Travel				47,410	47,410
Contractual Services				9,046,780	9,046,780
Commodities				181,346	181,346
Other Than Equipment					
Equipment				1,584,622	1,584,622
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				63,026	63,026
<b>Total</b>				<b>14,675,296</b>	<b>14,675,296</b>
No. of Positions (FTE)				58.00	58.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				61,733	61,733
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>61,733</b>	<b>61,733</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 7

Department of Information Technology Services (600-00)

Data Services

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment		3,000,000			3,000,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				(26,064)	(26,064)
<b>Total</b>		<b>3,000,000</b>		<b>(26,064)</b>	<b>2,973,936</b>
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,813,845	3,813,845
Travel				47,410	47,410
Contractual Services				9,046,780	9,046,780
Commodities				181,346	181,346
Other Than Equipment					
Equipment		3,000,000		1,584,622	4,584,622
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				36,962	36,962
<b>Total</b>		<b>3,000,000</b>		<b>14,710,965</b>	<b>17,710,965</b>
No. of Positions (FTE)				58.00	58.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Information Technology Services (600-00)

Information System Services

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,751,794	2,751,794
Travel				11,280	11,280
Contractual Services				1,023,041	1,023,041
Commodities				4,618	4,618
Other Than Equipment					
Equipment				1,312	1,312
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,792,045</b>	<b>3,792,045</b>
No. of Positions (FTE)				28.00	28.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,143,929	3,143,929
Travel				25,658	25,658
Contractual Services				1,125,665	1,125,665
Commodities				5,822	5,822
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,301,074</b>	<b>4,301,074</b>
No. of Positions (FTE)				39.00	39.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				38,556	38,556
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>38,556</b>	<b>38,556</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Information Technology Services (600-00)

Information System Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,182,485	3,182,485
Travel				25,658	25,658
Contractual Services				1,125,665	1,125,665
Commodities				5,822	5,822
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,339,630</b>	<b>4,339,630</b>
No. of Positions (FTE)				39.00	39.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Information Technology Services (600-00)

Education

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				111,843	111,843
Travel					
Contractual Services				301,583	301,583
Commodities				12,682	12,682
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>426,108</b>	<b>426,108</b>
No. of Positions (FTE)				2.00	2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				129,777	129,777
Travel					
Contractual Services				305,225	305,225
Commodities				10,586	10,586
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>445,588</b>	<b>445,588</b>
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Information Technology Services (600-00)

Education

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				129,777	129,777
Travel					
Contractual Services				305,225	305,225
Commodities				10,586	10,586
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>445,588</b>	<b>445,588</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 7

Department of Information Technology Services (600-00)

Telecommunications Services

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,395,650	2,395,650
Travel				15,319	15,319
Contractual Services				18,793,091	18,793,091
Commodities				156,073	156,073
Other Than Equipment					
Equipment				165,947	165,947
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,391	12,391
<b>Total</b>				<b>21,538,471</b>	<b>21,538,471</b>
No. of Positions (FTE)				37.00	37.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,867,586	2,867,586
Travel				35,225	35,225
Contractual Services				19,740,535	19,740,535
Commodities				155,225	155,225
Other Than Equipment					
Equipment				496,355	496,355
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>				<b>23,324,926</b>	<b>23,324,926</b>
No. of Positions (FTE)				39.00	39.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				40,608	40,608
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>40,608</b>	<b>40,608</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Information Technology Services (600-00)

Telecommunications Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment		1,500,000			1,500,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,500,000</b>			<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,908,194	2,908,194
Travel				35,225	35,225
Contractual Services				19,740,535	19,740,535
Commodities				155,225	155,225
Other Than Equipment					
Equipment		1,500,000		496,355	1,996,355
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>		<b>1,500,000</b>		<b>23,365,534</b>	<b>24,865,534</b>
No. of Positions (FTE)				39.00	39.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				53,032	53,032
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>53,032</b>	<b>53,032</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				145,236	145,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>145,236</b>	<b>145,236</b>
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				145,236	145,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>145,236</b>	<b>145,236</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				297,892	297,892
Travel				5,188	5,188
Contractual Services				148,761	148,761
Commodities				820	820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>452,661</b>	<b>452,661</b>
No. of Positions (FTE)				4.00	4.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				392,369	392,369
Travel				7,855	7,855
Contractual Services				160,552	160,552
Commodities				1,255	1,255
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>562,031</b>	<b>562,031</b>
No. of Positions (FTE)				5.00	5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				11,351	11,351
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>11,351</b>	<b>11,351</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment		1,500,000			1,500,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,500,000</b>			<b>1,500,000</b>
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				403,720	403,720
Travel				7,855	7,855
Contractual Services				160,552	160,552
Commodities				1,255	1,255
Other Than Equipment					
Equipment		1,500,000			1,500,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,500,000</b>		<b>573,382</b>	<b>2,073,382</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	1,605,667			13,437	13,437	1,619,104		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,605,667			13,437	13,437	1,619,104		
<b>TRAVEL</b>	33,852					33,852		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	33,852					33,852		
<b>CONTRACTUAL</b>	1,865,335					1,865,335		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,865,335					1,865,335		
<b>COMMODITIES</b>	35,458					35,458		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,458					35,458		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	2,000					2,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	3,542,312			13,437	13,437	3,555,749		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,542,312			13,437	13,437	3,555,749		
<b>TOTAL</b>	3,542,312			13,437	13,437	3,555,749		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	21.00					21.00		
<b>TOTAL</b>	21.00					21.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Department of Information Technology Services

2 - Data Services

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Enterprise State Data Center	Enterprise IT Infrastructure -	Decrease in Interest -	Total Funding Change
<b>SALARIES</b>	3,752,112			61,733				61,733
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,752,112			61,733				61,733
<b>TRAVEL</b>	47,410							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,410							
<b>CONTRACTUAL</b>	9,046,780							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,046,780							
<b>COMMODITIES</b>	181,346							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	181,346							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,584,622				750,000	2,250,000		3,000,000
GENERAL								
ST. SUP. SPECIAL					750,000	2,250,000		3,000,000
FEDERAL								
OTHER	1,584,622							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	63,026						(26,064)	(26,064)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	63,026						(26,064)	(26,064)
<b>TOTAL</b>	14,675,296			61,733	750,000	2,250,000	(26,064)	3,035,669
<b>FUNDING</b>								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS					750,000	2,250,000		3,000,000
FEDERAL FUNDS								
OTHER SP. FUNDS	14,675,296			61,733			(26,064)	35,669
<b>TOTAL</b>	14,675,296			61,733	750,000	2,250,000	(26,064)	3,035,669
<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	58.00							
<b>TOTAL</b>	58.00							
<b>PRIORITY LEVEL :</b>								
				1	1	1	1	

**PROGRAM DECISION UNITS**

I

EXPENDITURES	FY 2017 Total Request							
<b>SALARIES</b>	3,813,845							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,813,845							
<b>TRAVEL</b>	47,410							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,410							
<b>CONTRACTUAL</b>	9,046,780							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,046,780							
<b>COMMODITIES</b>	181,346							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	181,346							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	4,584,622							
GENERAL								
ST. SUP. SPECIAL	3,000,000							
FEDERAL								
OTHER	1,584,622							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	36,962							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	36,962							
<b>TOTAL</b>	17,710,965							

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	3,000,000							
FEDERAL FUNDS								
OTHER SP. FUNDS	14,710,965							
<b>TOTAL</b>	17,710,965							

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	58.00							
<b>TOTAL</b>	58.00							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Information Technology Services

3 - Information System Services

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	3,143,929			38,556	38,556	3,182,485		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,143,929			38,556	38,556	3,182,485		
<b>TRAVEL</b>	25,658					25,658		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,658					25,658		
<b>CONTRACTUAL</b>	1,125,665					1,125,665		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,125,665					1,125,665		
<b>COMMODITIES</b>	5,822					5,822		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,822					5,822		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	4,301,074			38,556	38,556	4,339,630		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,301,074			38,556	38,556	4,339,630		
<b>TOTAL</b>	4,301,074			38,556	38,556	4,339,630		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	39.00					39.00		
<b>TOTAL</b>	39.00					39.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Department of Information Technology Services

4 - Education

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>	129,777				129,777			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	129,777				129,777			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	305,225				305,225			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	305,225				305,225			
<b>COMMODITIES</b>	10,586				10,586			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,586				10,586			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	445,588				445,588			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	445,588				445,588			
<b>TOTAL</b>	445,588				445,588			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00				2.00			
<b>TOTAL</b>	2.00				2.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Information Technology Services

5 - Telecommunications Services

Name of Agency	Program Name						
	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Enterprise Telecommunicat	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	2,867,586			40,608		40,608	2,908,194
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,867,586			40,608		40,608	2,908,194
<b>TRAVEL</b>	35,225						35,225
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	35,225						35,225
<b>CONTRACTUAL</b>	19,740,535						19,740,535
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	19,740,535						19,740,535
<b>COMMODITIES</b>	155,225						155,225
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	155,225						155,225
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	496,355				1,500,000	1,500,000	1,996,355
GENERAL							
ST. SUP. SPECIAL					1,500,000	1,500,000	1,500,000
FEDERAL							
OTHER	496,355						496,355
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	30,000						30,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	30,000						30,000
<b>TOTAL</b>	23,324,926			40,608	1,500,000	1,540,608	24,865,534

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS					1,500,000	1,500,000	1,500,000
FEDERAL FUNDS							
OTHER SP. FUNDS	23,324,926			40,608		40,608	23,365,534
<b>TOTAL</b>	23,324,926			40,608	1,500,000	1,540,608	24,865,534

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	39.00						39.00
<b>TOTAL</b>	39.00						39.00

**PRIORITY LEVEL :**

				1	1		
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**PROGRAM DECISION UNITS**

Department of Information Technology Services

6 - Electronic Government Services

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	145,236				145,236			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	145,236				145,236			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	145,236				145,236			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	145,236				145,236			
<b>TOTAL</b>	145,236				145,236			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Information Technology Services

7 - Information Security Services

Name of Agency	Program Name						
	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Enterprise Cybersecurity -	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	392,369			11,351		11,351	403,720
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	392,369			11,351		11,351	403,720
<b>TRAVEL</b>	7,855						7,855
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,855						7,855
<b>CONTRACTUAL</b>	160,552						160,552
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	160,552						160,552
<b>COMMODITIES</b>	1,255						1,255
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,255						1,255
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>					1,500,000	1,500,000	1,500,000
GENERAL							
ST. SUP. SPECIAL					1,500,000	1,500,000	1,500,000
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	562,031			11,351	1,500,000	1,511,351	2,073,382
<b>FUNDING</b>							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS					1,500,000	1,500,000	1,500,000
FEDERAL FUNDS							
OTHER SP. FUNDS	562,031			11,351		11,351	573,382
<b>TOTAL</b>	562,031			11,351	1,500,000	1,511,351	2,073,382
<b>POSITIONS</b>							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	5.00						5.00
<b>TOTAL</b>	5.00						5.00
<b>PRIORITY LEVEL :</b>							
				1	1		

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

**I. Program Description:**

The Administration Program provides executive level, managerial, and organizational oversight for all activities within the Department of Information Technology Services and information technology activities in other state agencies and institutions of higher learning. The program encompasses the agency’s executive and supporting staff that provide the core business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key information technology initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel.

**II. Program Objective:**

The objective of the Administration Program is to provide the executive leadership and support services to the agency as well as the State on strategic IT initiatives and programs. The program provides the direction and management for the overall agency as well as any needed support to the various operational and service units. This function reduces duplication and streamlines tasks among the organization to better serve agency and governing authority customers. Current program activities include a) Improving efficiencies in planning and purchasing of IT systems and services at the enterprise level; b) Working with the Legislature and Executive Branch on awareness of and funding for Enterprise IT initiatives and the importance of improving Cybersecurity focus and protection; c) Improving the State’s IT planning system and seeking partnerships with other agencies on enterprise level initiatives; and d) Improving the overall organization’s business operations, administration, and human resource functions by recruiting highly knowledgeable and competent staff to not only maintain but also enhance the State’s enterprise technology posture.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SPB Request:**

The FY2017 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:  
 Educational Benchmarks - \$2,452  
 Special Compensation - \$0  
 Reallocations - \$8,629  
 Reclassifications - \$2,356

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

2 - Data Services

Name of Agency

Program Name

**I. Program Description:**

Data Services provides data processing support to state agencies and other public entities needing access to data residing on state-owned data processing facilities. Data processing support includes operations of the State's shared computing resources, systems programming, data base administration, web services, e-mail services, and technical assistance.

**II. Program Objective:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

The overall objective of Data Services is to provide reliable, available, secure, and cost effective computing services around the clock for all state agencies requiring shared data, large scale computing resources, web and e-mail resources, and/or specialized technical support.

Activities during the prior fiscal year include:

(1) Provide sufficient computing power and physical environment to support software applications running at the State Data Center. Data Center Operations provide computer services to approximately 148 state agencies and a number of private entities that access public records. Users of the Data Center processed approximately 2 million batch jobs and over 715 million transactions during FY2015. More than 10,000 end-user devices in all 82 counties have access to the Data Center. Major clients of the Data Center shared environment include:

Department of Finance and Administration  
Department of Public Safety  
Department of Human Services  
Department of Health  
Department of Revenue  
Department of Mental Health  
Mississippi Supreme Court  
Mississippi State - nSPARC  
Board of Nursing

Major clients of the Data Center equipment housing environment include:

University of Mississippi Medical Center  
Department of Transportation  
Department of Finance and Administration  
Mississippi Interactive  
State Treasury  
Mississippi Department of Corrections  
Department of Wildlife, Fisheries and Parks  
Department of Revenue  
State Personnel Board  
Public Employees' Retirement System

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 50 terabytes of online mainframe storage, 939 terabytes of open systems storage, and 3.36 Petabytes of offline tape storage;

(3) Install, maintain, and customize approximately 139 software products;

(4) Staff Data Center to operate 24 hours a day, seven days a week, and 365 days a year;

(5) Provide technical expertise and help desk for all software and hardware products at the Data Center on a 24-hour, 7-day-a-week basis;

(6) Provide data base administration for users of large data base systems;

(7) Provide business recovery planning services. A "hot-site" disaster recovery test is performed at specified intervals;

(8) Provide Internet e-mail services for multiple agencies;

(9) Provide shared resources support for web-based applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

The FY2017 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational Benchmarks - \$6,640

Special Compensation - \$14,000

Reallocations - \$41,093

Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Enterprise State Data Center Facilities - State Support:

This state support request will be used to implement critical performance monitoring and mechanical automation systems to improve the physical security and environmental controls at the Eastwood Data Center and REL Data Center facilities.

- Replace legacy cooling system at REL Data Center
- Re-engineer mechanical plant that support Eastwood Data Center
- Expand and improve the physical security measures (cameras, recorders, additional fencing) at the Eastwood Data Center

(F) Enterprise IT Infrastructure - State Support:

This state support request will be used to expand the State's shared Information Technology resources to facilitate and protect mission critical applications and services for agency stakeholders.

- Implement a new, comprehensive Disaster Recovery hot site to improve recovery and response times in the event of a catastrophic event
- Expand on premise Cloud Services (storage and compute capabilities) and Implement a Cloud Brokering solution to securely and efficiently enable the use and reporting of hosted "cloud" services to enhance and increase the capabilities of shared enterprise IT environments.
- Implement Data Encryption and Replication capabilities for agency applications housed at the State Data Centers

(G) Decrease in Interest - Special Fund Spending Authority:

This decrease is a result of the interest scheduled to be paid in the amortization schedule for lease purchases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

3 - Information System Services

Name of Agency

Program Name

**I. Program Description:**

ISS provides professional services to the State's agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs. The nature of the services provided to customers includes:

- (1) Procurement for the acquisition of information technology hardware, software, and services needed to implement required infrastructure and systems;
- (2) Analysis, design, development, implementation, training, testing, and project management of information technology projects, with an emphasis on web-enabled application development for e-Government services;
- (3) Program management for e-Government services offered to state and local government through a competitively bid, outsourced business model, including delivery of citizen-facing applications and collection of fees associated with those applications;
- (4) Technology assessments, needs analysis, technology research, and documentation of technical and functional requirements for technology solutions;
- (5) Support of local area network, desktops, and internal applications/systems for ITS;
- (6) A pool of technology professionals with a wide variety of skills and knowledge who can fill diverse project roles. These professionals are available to work with the customers of ITS on an as-needed basis in technology procurement and hands-on technology roles. ISS Technology Consultants with technical, project management, and administrative skills fill roles as project managers, business analysts, technical team leaders, product specialists, application designers, and developers. In addition to performing work for state agencies and other public-sector entities, this division administers, develops, and supports the ITS local area network (LAN) and desktops, and ITS applications, including the ITS Intranet, and administrative systems for all ITS divisions.

**II. Program Objective:**

- (1) Coordinate ITS staff and technical resources to meet customers' objectives for mission-critical information technology project initiatives;
- (2) Provide Technology Consultants to augment ITS customers' staff by filling project and technical management roles on information systems projects;
- (3) Provide Technology Consultants for technical and project management roles in the development and deployment of e-Government applications throughout state and local government;
- (4) Maximize the value obtained for information system project dollars by leveraging the combined purchasing power of the state, and by directing and ensuring competitive technology acquisitions;
- (5) Furnish clients with technical guidance and with assistance in complying with the legal requirements of state procurement/purchasing of information technology;
- (6) Maximize compatibility of the State's resources in accordance with the State's Information Technology Architecture, by promoting and facilitating the technology planning efforts of state agencies;
- (7) Promote and coordinate multi-agency collaboration and participation in technology solutions;
- (8) Optimize the technology procurement process through the utilization of multi-use procurement instruments and the appropriate application of technology to IT procurements;
- (9) Deploy and maintain a model LAN infrastructure to support all ITS programs and pilot technologies for state government;

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(10) Deploy applications/systems to support ITS business functions and to pilot technologies for use in other state agencies, utilizing the State's enterprise infrastructure offerings wherever possible.

Activities for the current fiscal year include:

(A) Provide management and technical consulting services directly to customers, including:

(1) Managing information systems projects, or project phases for customers, to help ensure successful outcomes via the use of industry best-practices;

(2) Managing vendor contracts for information systems projects to protect the State's interests, to ensure that contractual terms are fulfilled, and to serve as a liaison between customers and vendors;

(3) Assisting customers to take corrective action for schedule and deliverable issues on vendor-led technology projects;

(4) Training ISS staff to be proficient in the design, development, and deployment of web-enabled application systems;

(5) Developing and deploying customer e-Government applications, using state-of-the-art technologies and tools;

(6) Coordinating ITS services for customer agencies;

(7) Performing information systems needs analysis and other technology-related studies for customer technology areas; and

(8) Providing desktop and LAN support on a regular and ad hoc basis, to ensure internal customers have a reliable and appropriate platform for their application systems.

(B) Facilitating the purchase of technology for state government in Mississippi, including:

(1) Providing technical guidance and assistance to customer agencies, educational institutions, and governing authorities for the acquisition of computer and telecommunications technology;

(2) Providing guidance and assistance to ITS in the acquisition of infrastructure resources needed to implement and support technology;

(3) Developing, publishing, evaluating, and negotiating contracts for RFPs for mission-critical technology solutions for state government;

(4) Expanding availability of IT procurement information via the Internet;

(5) Ensuring that technology acquisitions processed by ITS comply with all requirements of state statute governing the acquisition of information technology;

(6) Developing, deploying, and maintaining multi-use procurement instruments in appropriate categories of technology, to provide a mechanism for legal, cost-effective, and expedient technology procurements;

(7) Developing strong contracts for IT acquisitions and assisting customers in the monitoring and enforcement of these contracts, including mediation and resolution of contract issues;

(8) Developing open and competitive specifications for technology procurements that meet the customers' business objectives, maximize competition, and protect the state legally and fiscally;

(9) Leveraging the benefits of cooperative purchasing, through vehicles such as GSA, WSCA and other consortium contracts, for technology purchases as appropriate;

(10) Providing formal classroom training to customers on the procurement and planning processes.

(C) Staff a procurement help desk function to provide customers a wide range of assistance concerning the acquisition of information technology solutions, and to provide vendors the information needed to assist them in doing information

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

technology business with the State.

(D) Plan, deploy, and maintain the application systems and LAN platform required to support the mission of ITS and its program areas.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY2017 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational Benchmarks - \$6,640

Special Compensation - \$28,000

Reallocations - \$3,916

Reclassifications - \$0

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

4 - Education

Name of Agency

Program Name

**I. Program Description:**

The Education Services Division provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information technology. Courses range from microcomputer to mainframe-related topics. The division also offers courses in systems analysis and design, internet, office productivity, project management, security, enterprise architecture, cloud computing, social networking, and telecommunications.

**II. Program Objective:**

- (1) The objective of this program is to improve the productivity, efficiency and service delivery of state agencies by providing ongoing education in information technology for state employees at a reasonable cost to the client agencies;
- (2) Introduce new and innovative education and awareness opportunities;
- (3) Increase the number of students and decrease the number of classes that do not make;
- (4) Incorporate new education and awareness opportunities at minimal or no costs;
- (5) Provide self-paced, online training to Mississippi public entities via the Internet;
- (6) Provide customized information systems training for Mississippi public entities upon request;
- (7) Maintain modern, state-of-the-art lab facilities to provide training in new products and new releases of software.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

5 - Telecommunications Services

Name of Agency

Program Name

**I. Program Description:**

Telecom Services provides voice and data communications access, services, and support to state agencies and other public entities across the state. These services include data networking support, performance monitoring and reporting, access to shared computing resources, WAN-based services, project management and technical assistance, telecommunications consulting, local dial tone, long distance service, installation and repair services for voice and data connectivity, voice mail administration, DSL services, call center consulting and support, toll free number coordination, audio/web conferencing, and profile billing services to agencies in the Capitol Complex, Jackson-Metropolitan area, and other locations throughout the state. The current program activities include the administration, provisioning, maintenance, and technical support of these services.

**II. Program Objective:**

The objective of this program is to provide access to superior telecommunications network services (voice and data) to state agencies and institutions in the Capitol Complex and across the state, and to provide these services at costs lower than agencies could secure individually. This is accomplished through private-sector contracts for telecommunications services and/or the direct management of some services by ITS, where appropriate. The desired outcome of these activities is to provide efficient and economical telecommunications services that will enhance the programs of our clients. Volume purchasing power achieved through centralized management of voice and data resources result in greater overall discounts for the State.

Activities and expected outcomes during the current fiscal year include:

- (1) Managing the state's voice and data communications infrastructure serving agencies in the Capitol Complex and across the state to ensure information is being processed and features are available to meet customer needs. The communications infrastructure is continually upgraded, enhanced, and/or redesigned to meet current and future customer requirements;
- (2) Supporting 22,986 telephone lines for state government agencies, institutions, and governing authorities. These services include Centrex lines, business/residential lines, DLS, and capital complex and statewide PBX lines. Services provided include, but are not limited to local and long distance calling, network administration, authorization code security administration, add/move/change order processing, outside vendor interface, equipment consultation, training, and complex telephone bill analysis;
- (3) Providing voice mail services to 5,960 users across the state. Voice mail provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The Aura voice mail system serving the Capitol Complex and statewide offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution (ACD);
- (4) Administering two (2) large Centrex systems in Jackson and sixty-five (65) regional Centrex systems located throughout the state;
- (5) Managing 382 audio/web conferencing accounts for state agency use. Conferencing services can save agencies time and travel expenses for most meeting situations;
- (6) Providing technical support and/or project management services for DFA Bureau of Building renovation and new construction projects. Duties include developing "not to exceed budgets" for communications infrastructure, platform implementation, and verification of technical soundness of all solutions installed;
- (7) Analyzing communication infrastructure assessments to develop and implement conduit/fiber optic/twisted pair connectivity for all Capitol Complex facilities. This fiber optic conduit system provides a redundant high-speed fiber connection utilizing diverse route technology between the Capitol Complex and the E&R Center;
- (8) Researching and evaluating convergence (integration of voice and data communication applications) technologies to ensure that the most efficient, technically sound and economical telecommunications services are offered to the ITS customer base, and to keep pace with the industry's rapidly changing environment and technological advances;
- (9) Consulting with agencies statewide to provide access to telecommunication network services offered at discounted

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

contract prices and providing customized billing solutions for voice and data-related services. This service now includes city/county governments accessing the state contract for voice and data communications services;

(10) Maintaining a state government on-line telephone directory. The directory includes a statewide listing of state employee extensions and state agency information. The directory is accessible via the Internet through the state portal. When new listing information is provided by an agency, the on-line directory is updated to reflect that agency's most current listing of employees;

(11) Analyzing inter-exchange and local exchange carriers' proposals for voice and data access, long distance, and toll free services. Detailed cost evaluations are completed utilizing actual traffic information. The cost per minute for long distance and toll free usage has been reduced, resulting in major cost savings for the State;

(12) Managing the installation and support of voice and data cabling systems for state government users in the Capitol Complex and Jackson-Metropolitan area;

(13) Offering customer forums, user-training courses in basic telephone use, and end-user voice mail administration for agency telecommunications coordinators;

(14) Providing dedicated Wide Area Network access to statewide data resources running at the State Data Center to support agency-distributed applications. Telecom Services provides day-to-day monitoring and support through the Network Operations Center (NOC) located in the new State Data Center. More than 12,000 end-user devices in all 82 counties have access to their agency applications as well as the State Data Center and the Internet via the statewide network infrastructure. Major clients of the Statewide Network include:

Department of Education  
 Department of Public Safety  
 Library Commission  
 Department of Human Services  
 Department of Health  
 Department of Revenue  
 Department of Transportation  
 Department of Corrections  
 Department of Environmental Quality  
 Department of Wildlife, Fisheries, and Parks  
 Department of Mental Health  
 Department of Agriculture and Commerce  
 Division of Medicaid  
 Gaming Commission  
 Institutions of Higher Learning  
 Mississippi Community Colleges Board

(15) Maintaining contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and dedicated Internet access. Local access speeds vary from 64Mbps to 10Gbps. Internet capacity is currently staged at over 8Gbps;

(16) Implementing and managing the Capitol Complex campus area network which provides agencies with connectivity to other agencies, mission critical applications, Internet, and resources within the two state data centers in the Capitol Complex. Major participants on the campus network include:

Department of Human Services  
 Department of Health  
 Department of Finance and Administration  
 Public Service Commission  
 Mississippi Development Authority  
 Department of Education  
 Forestry Commission  
 State Treasury  
 State Auditor  
 Secretary of State

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

- Department of Transportation
- Department of Corrections
- Public Employees' Retirement System
- Archives and History
- Division of Medicaid
- Department of Agriculture and Commerce
- Gaming Commission
- Department of Environmental Quality
- Department of Public Safety
- Library Commission
- Institutions of Higher Learning
- Mississippi Community College Board

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY2017 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

- Educational Benchmarks - \$5,498
- Special Compensation - \$21,000
- Reallocations - \$14,110
- Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Enterprise Telecommunications Infrastructure - State Support:

This state support request will be used to increase capacity of the State's extensive telecommunications infrastructure to support new telephony and WAN applications across core services.

- Expand the Enterprise Telecommunications Systems to improve E-911 compliance, support expansion of VoIP services, and implementation of Session Initiation Protocol (SIP) trunking capabilities
- Expand the capabilities of the Capitol Complex fiber network to facilitate higher bandwidth and route diversity requirements for state agencies; provide high availability, fault tolerant access to mission critical systems housed at the REL Data Center and the Eastwood State Data Center

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

6 - Electronic Government Services

Name of Agency

Program Name

**I. Program Description:**

The ITS E-Government initiative maintains a focus on enhancing E-Government across Mississippi State Government. This covers activities in the Information Systems Services and Data Services divisions of ITS.

**II. Program Objective:**

The objective of this program is to provide a statewide perspective towards the achievement and growth of E-Government.

Current activities and expected outcomes during the current fiscal year include:

- (1) Assist agencies in E-Government activities;
- (2) Assist E-Government Services Vendor in updating/enhancing the E-Government Infrastructure as needed;
- (3) Continue to refresh and enhance the Mississippi.gov portal;
- (4) Facilitate the activities of the Electronic Government Oversight Committee;
- (5) Establish new E-Government Services;
- (6) Establish new agency development funding models to foster the growth of E-Government Services;
- (7) Expand the use of mobile technologies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Information Technology Services

7 - Information Security Services

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Department of Information Technology Services (ITS) provides enterprise solutions to meet the needs of state government agencies, including the Enterprise State Network and the State Data Center. The Enterprise State Network facilitates ubiquitous availability of voice, video, and information services to state agencies. The State Data Center leverages the Enterprise State Network to facilitate agencies' access to both hosted and co-located infrastructure solutions in a scalable, private manner.

The Information Security Division (ISD) of ITS works to help improve the cybersecurity posture of these enterprise solutions through resources, guidance, and oversight. Given the large and evident challenges associated with securing an enterprise environment that consists of decentralized agencies, it is essential that security be applied throughout. The success of a common methodology requires a coordinated effort among all agencies as well as a better understanding of the security maturity level of each agency's security program. ISD works both internally at ITS and externally with each agency to achieve this aggregate view of the security maturity level, a critical component in the development of strategies for improving the cybersecurity posture of the State.

ITS provides oversight of the coordinated cybersecurity effort at the enterprise level, dedicating resources focused on cybersecurity. Toward this effort, ITS manages enterprise core and perimeter defense systems for reducing cybersecurity risk to the Enterprise State Network and State Data Center and will continue to add security-related systems and services as needed to respond to new and emerging security threats. ITS also maintains enterprise cybersecurity policies, standards, guidelines, and services including the State of Mississippi Enterprise Security Policy (ESP) and Enterprise Security Plan to provide direction and guidance for state agencies as they work to improve their individual agency security posture.

ITS maintains a direct working relationship with each agency to ensure a clear understanding of policy and cybersecurity strategies in order to minimize the exposure and risk facing the State's assets. ITS carries out its mission by supporting state agencies through enterprise strategies including:

- (1) Enterprise Collaboration: Promoting a culture for investing in effective and efficient cybersecurity strategies, solutions and resources capable of reducing the evolving threat;
- (2) Enterprise Governance: Managing enterprise security program activities providing an enterprise-wide approach to prepare for, respond to, and reduce cybersecurity risks;
- (3) Enterprise Security Operations: Managing enterprise core and perimeter cybersecurity solutions for helping protect the State's assets and gaining situational awareness.

**II. Program Objective:**

The objective of this program is to provide an organizational presence within the Mississippi Department of Information Technology Services (ITS), whose primary focus and responsibility is the identification, management and mitigation of IT security risks and vulnerabilities within State of Mississippi government computing, communication and technology resources.

Activities and expected outcomes during the current fiscal year include:

(A) Identify - Organizational understanding to manage cybersecurity risk to systems, assets, data, and capabilities:

- (1) Align enterprise security policies, standards, plans, and other cybersecurity documents with current security methodologies and industry standards;
- (2) Coordinate the movement of enterprise policies, standards, and other cybersecurity documents through a governance process;
- (3) Develop, maintain, and enhance reporting mechanisms for agency enterprise security policy compliance requirements;
- (4) Utilize current cybersecurity methodologies and industry standards in the development of enterprise strategic objectives

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

and initiatives;

(5) Collaborate with state agencies and external entities regarding interoperable, scalable, cost-efficient enterprise cybersecurity services and technologies;

(6) Manage security vulnerability management tools and leverage internal/external partners for coordinating continuous security assessments and associated remediation efforts for enterprise core and perimeter devices;

(7) Disseminate persistent and regular cybersecurity threat and vulnerability information to state agencies;

(8) Coordinate regular Security Council Meetings with agency Information Security Officers;

(9) Align the ESP and overall information security program with the National Institute of Standards and Technology (NIST) Cybersecurity Framework, the security controls defined in the 800 series of publications by NIST, the recommendations in the National Governor's Association Call to Action for Cybersecurity paper, and the Top 20 Critical Security Controls maintained by the Council on CyberSecurity;

(10) Enhance and refine the tools and processes required to continuously acquire, assess, and take action on new information in order to identify vulnerabilities, threats, and remediate risks; therefore minimizing the window of opportunity for attackers;

(B) Protect - Safeguards to ensure the security of critical infrastructure services:

(1) Maintain ongoing operational responsibilities for enterprise core and perimeter defense solutions;

(2) Analyze new core and perimeter security solutions for the Enterprise State Network;

(3) Participate in designing, planning, and implementation of enterprise projects to ensure industry standards for cybersecurity are implemented;

(4) Perform, coordinate and promote security education and awareness;

(5) Promote and participate in state and national security awareness projects and events;

(6) Develop and strengthen partnerships with public and private organizations;

(7) Research next-generation firewall technologies for replacing the existing perimeter firewall solution to enhance the ability detect, prevent, and correct the flow of incoming and outgoing network traffic by analyzing the data and determining whether it should be allowed or denied based on policies and rulesets;

(8) Research virtual private network (VPN) technologies for replacing ITS's existing VPN solution that extends the private network across a public network to both provide authorized users secure remote access to the private network and facilitate secure access to remote third parties;

(9) Research the expanded use of multi-factor authentication for controlling access to enterprise core and perimeter devices managed and supported by ITS staff;

(10) Research secure web gateway solutions to enhance the ability to protect SOM assets against attacks by detecting and filtering unwanted software and malicious code from user-initiated Internet traffic;

(C) Detect - Activities to identify the occurrence of a cybersecurity event:

(1) Manage enterprise security monitoring and event correlation tools and leverage internal/external partners for the identification of security incidents;

(2) Distribute detailed notification alerts of detected security incidents;

(3) Research security incident and event management (SIEM) solutions to enhance the ability to collect, manage, and analyze audit logs of events that could help detect, understand, or aid in the recovery from an attack;

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

(4) Research the feasibility of expanding the scope of incident generation techniques to include malware and other indicators of compromise.

(D) Respond - Activities to take action regarding a detected cybersecurity event:

(1) Maintain guidelines and procedures for secure incident reporting mechanisms;

(2) Promote cybersecurity exercises;

(3) Coordinate the State's participation in Cyber Storm V. The Department of Homeland Security (DHS) holds a biennial exercise series known as Cyber Storm that provides the framework for an extensive government-sponsored cybersecurity exercise. The exercise will help the State assess its current cyber incident response plans and identify any areas that need improvement;

(4) Develop an Enterprise Incident Response Plan aligned with the requirements in the ESP for effectively managing a cybersecurity event or incident in a way that limits damage and reduces recovery time;

(5) Establish a relationship with a third party forensics firm to reduce the timeframe required to respond in the event of a major cybersecurity incident;

(6) Research the cybersecurity insurance market for available coverage to mitigate losses from a variety of cyber incidents, including coverage for data destruction, data theft, network damage, and liability of losses to others;

(7) Improve guidelines and procedures for secure incident reporting mechanisms.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY2017 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational Benchmarks - \$4,351

Special Compensation - \$7,000

Reallocations - \$0

Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Enterprise Cybersecurity - State Support:

This state support request will be used to extend the State's enterprise security posture by implementing robust products and services to mitigate the State's attack surface and improve detection and responsiveness.

- Implementation of enterprise solutions to enhance the ability to protect State of Mississippi (SOM) assets against attacks by detecting and filtering unwanted software and malicious code from user-initiated Internet traffic

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Vendor bills (accounts payable) are processed within a timely manner (1 = achieve)	1.00	1.00	1.00
2 Objective A.1.1: Customer invoices (accounts receivable) are processed within a timely manner (1 = achieve)	1.00	1.00	1.00
3 Objective A.1.1: Timely Preparation and submission of Annual Budget (1 = achieve)	1.00	1.00	1.00
4 Objective A.1.1: Timely preparation and submission of GAAP Packet (1 = achieve)	1.00	1.00	1.00
5 Objective B.1.1: Documents coordinated internally and published via the web and/or hardcopy	4.00	4.00	4.00
6 Objective C.1.1: Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved)	1.00	1.00	1.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Sustain accounts payable and account receivable within expected turnaround time (1 = achieve)	1.00	1.00	1.00
2 Objective B.1.1: Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step by step road map to recovery (1=achieved)	1.00	1.00	1.00
3 Objective C.1.1: Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved)	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: The Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key information technology initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel. (1=Achieved)	1.00	1.00	1.00
2 Objective B.1: Publication of error free Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog (1=Achieved)	1.00	1.00	1.00
3 Objective C.1: Statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: z114 mainframe system availability (%)	99.99	99.99	99.99
2 Objective A.1.1: z114 mainframe average internal response time (sub-second)	10.00	10.00	10.00
3 Objective A.1.1: VMware cluster environment system availability (%)	99.99	99.99	99.99
4 Objective A.1.1: Proxy F5 services system availability in support of websites/applications (%)	99.99	99.99	99.99
5 Objective A.1.2: Quantity of DASD IBM storage available and managed (TB)	145.00	150.00	160.00
6 Objective A.1.2: DASD I/O Average Response Time for IBM storage (millisecond)	3.00	3.00	3.00
7 Objective A.1.2: Quantity of offline tape storage (PB)	2.13	2.20	2.20
8 Objective A.1.2: Average SAN free space (%)	15.00	15.00	15.00
9 Objective A.1.3: Closed ITS Operational Divisions incident tickets in a fiscal year (%)	99.99	99.99	99.99
10 Objective A.1.3: Closed ITS Operational Divisions request tickets in a fiscal year (%)	99.99	99.99	99.99
11 Objective A.1.3: Customer forums conducted	1.00	1.00	1.00
12 Objective A.1.3: Internal ITIL meetings	52.00	52.00	52.00
13 Objective A.1.3: External ITIL meetings	20.00	52.00	52.00
14 Objective A.1.4: Hot-site disaster recovery tests performed	1.00	1.00	1.00
15 Objective A.1.4: Number of agencies that participate in hot-site disaster recovery test	11.00	1.00	12.00
16 Objective A.1.5: Mainframes supported	2.00	2.00	2.00
17 Objective A.1.5: Physical vmware servers supported	41.00	41.00	49.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: z114 mainframe average cost/hour CPU	2,535.00	2,535.00	2,535.00
2 Objective A.1.1: VMware vCPU average cost/month	100.00	100.00	100.00
3 Objective A.1.2: Cost of DASD storage (track hour)	0.01	0.01	0.01
4 Objective A.1.2: Cost of Tape processing (GB written to tape)	0.11	0.11	0.11
5 Objective A.1.2: Cost of SAN storage Primary Tier 1 (GB)	0.80	0.80	0.80
6 Objective A.1.5: Cost of dedicated full rack for colocation per month	2,100.00	2,100.00	2,100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Maintain z114 mainframe system availability (%)	99.99	99.99	99.99
2 Objective A.1: DASD storage availability (%)	99.99	99.99	99.99
3 Objective A.1: Tape system availability (%)	99.99	99.99	99.99
4 Objective A.1: Vmware cluster environment availability (%)	99.99	99.99	99.99
5 Objective A.1: Proxy F5 services system availability in support of websites/applications (%)	99.99	99.99	99.99
6 Objective A.1: Power distribution uptime (%)	99.99	99.99	99.99

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

3 - Information System Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of hours spent on application development and support	19,730.00	16,000.00	16,000.00
2 Objective B.1.1: Number of RFPs published	22.00	20.00	20.00
3 Objective B.1.1: Number of Letters of Configuration published	35.00	20.00	20.00
4 Objective B.1.1: Number of Contracts executed	339.00	325.00	325.00
5 Objective B.1.1: Number of Procurement approvals granted	500.00	525.00	525.00
6 Objective B.2.1: Number of post-procurement reviews conducted with vendors	6.00	25.00	25.00
7 Objective C.1.1: Number of procurement training classes offered to state agencies	5.00	5.00	5.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Maintain or increase the number of web-enabled applications deployed (1 = achieved)	1.00	1.00	1.00
2 Objective B.1.1: Process 100 percent of procurement projects in compliance with all statutory and procedural requirements (1 = achieved)	1.00	1.00	1.00
3 Objective B.2.1: Maintain or increase amount of public records information available via the internet (1 = achieved)	1.00	1.00	1.00
4 Objective C.1.1: Number of hours of planning assistance provided to state agencies	1,614.00	1,500.00	1,500.00
5 Objective C.1.1: Percentage of state agencies contacted to offer planning assistance	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Develop and deploy effective web-enabled applications (1 = achieved)	1.00	1.00	1.00
2 Objective B.1: Percentage of total requests that were competitively procured	78.00	80.00	85.00
3 Objective B.2: Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
4 Objective B.2: Conduct timely post-procurement reviews with all requesting vendors (1 = achieved)	1.00	1.00	1.00
5 Objective C.1: Receive plans from 95% of state agencies (1 = achieved)	0.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

4 - Education

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of classes taught	199.00	200.00	200.00
2 Objective A.1.1: Number of students	1,436.00	1,400.00	1,400.00
3 Objective A.1.1: Number of agencies participating	64.00	65.00	65.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Average cost per student	292.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Increase the number of course offerings to keep pace with technology, new products and new releases of software (1 = achieved)	1.00	1.00	1.00
2 Objective A.1: Meet client expectations as measured by ITS Course Evaluation Forms (1 = achieved)	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

5 - Telecommunications Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of telephone lines provided	21,986.00	21,000.00	21,000.00
2 Objective A.1.1: Number of long distance minutes processed	18,225,560.00	18,000,000.00	18,000,000.00
3 Objective A.1.1: Number of 800 numbers provided	382.00	380.00	380.00
4 Objective A.1.1: Minutes of usage-inbound to 800 numbers	21,923,797.00	21,000,000.00	21,000,000.00
5 Objective A.1.1: Number of audio/video/web conferencing accounts serviced	382.00	400.00	400.00
6 Objective A.1.1: Number of conference calls	44,137.00	45,000.00	45,000.00
7 Objective A.1.1: Number of conferencing minutes	1,750,867.00	1,800,000.00	1,800,000.00
8 Objective A.1.1: Grade of Service for PBX and Centrex trunking at P.01 or greater	99.99	99.99	99.99
9 Objective A.1.1: Telecommunications system availability (%)	99.99	99.99	99.99
10 Objective A.1.2: Internet Availability (%)	99.99	99.99	99.99
11 Objective A.1.2: Internet circuit average utilization (%)	55.00	60.00	60.00
12 Objective A.1.2: Data Center network average availability (%)	99.99	99.99	99.99
13 Objective A.1.2: Data Center network average latency (ms)	2.00	2.00	2.00
14 Objective A.1.2: Data Center - Number of physical connections supported	1,160.00	1,200.00	1,200.00
15 Objective A.1.2: Capital Complex network average availability (%)	99.99	99.99	99.99
16 Objective A.1.2: Capital Complex network average latency (ms)	2.00	2.00	2.00
17 Objective A.1.2: Capital Complex - Number of physical connections supported on fiber network	194.00	194.00	194.00
18 Objective A.1.2: Capital Complex - Number of agencies supported on fiber network	48.00	48.00	48.00
19 Objective A.1.2: Wide Area Network average availability (%)	99.99	99.99	99.99
20 Objective A.1.2: Wide Area Network average latency (ms)	37.00	37.00	37.00
21 Objective A.1.2: MPLS 10B circuit average utilization (%)	55.00	60.00	60.00
22 Objective A.1.2: Number of data circuits managed	1,834.00	1,850.00	1,850.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Average cost per line-PBX	20.00	20.00	20.00
2 Objective A.1.1: Cost per long distance minute-Direct dial	0.03	0.03	0.03
3 Objective A.1.1: Cost per minute-incoming calls to 800#	0.03	0.03	0.03
4 Objective A.1.1: Cost per minute audio conferencing	0.07	0.07	0.07
5 Objective A.1.1: Cost per minute web conferencing	0.12	0.12	0.12
6 Objective A.1.2: Average Cost per megabit Internet access	5.00	3.50	3.50
7 Objective A.1.2: Average cost per megabit for wide area network connections	58.42	55.00	55.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

5 - Telecommunications Services

Name of Agency

PROGRAM NAME

8 Objective A.1.2: Average cost per megabit for Capitol Complex connections	2.79	2.79	2.79
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PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Provide telephone line service at 15% below other competitive providers (1=achieved)	1.00	1.00	1.00
2 Objective A.1: Provide long distance service at 15% below other competitive providers (1=achieved)	1.00	1.00	1.00
3 Objective A.1: Provide 800 number access at 15% below other competitive providers (1=achieved)	1.00	1.00	1.00
4 Objective A.1: Provide 800 number calling at 15% below other competitive (1=achieved)	1.00	1.00	1.00
5 Objective A.1: Maintain telecommunications system availability (%)	99.99	99.99	99.99
6 Objective A.1: Maintain internet availability to 99.99% or greater	99.99	99.99	99.99
7 Objective A.1: Maintain Internet average utilization at 70% or less	55.00	60.00	60.00
8 Objective A.1: Maintain MPLS 10B circuit utilization at 70% or less	55.00	60.00	60.00
9 Objective A.1: Maintain Data Center Network Average Availability at 99.99% or greater	99.99	99.99	99.99
10 Objective A.1: Maintain Data Center Network Average Latency at <5ms	2.00	2.00	2.00
11 Objective A.1: Maintain Capitol Complex Network Average Availability at 99.99% or greater	99.99	99.99	99.99
12 Objective A.1: Maintain Capitol Complex Network Average Latency at <5ms	2.00	2.00	2.00
13 Objective A.1: Maintain Wide Area Network Average Availability at 99.99% or greater	99.99	99.99	99.99
14 Objective A.1: Maintain Wide Area Network Average Latency at <50ms	37.00	37.00	37.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

6 - Electronic Government Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of E-Government Services deployed during the FY	35.00	25.00	25.00
2 Objective A.2.1: Review and update the portal business model (1 = achieved)	1.00	1.00	1.00
3 Objective A.3.1: Number of mobile applications deployed or downloaded	70,745.00	70,000.00	70,000.00
4 Objective A.3.2: Number of impressions or interactions	5,856.00	100,000.00	100,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Maintain or increase in the number of services deployed (1 = achieved)	1.00	1.00	1.00
2 Objective A.2.1: Increase in revenue (1 = achieved)	0.00	1.00	1.00
3 Objective A.3.1: Increased downloads of mobile applications (1 = achieved)	1.00	1.00	1.00
4 Objective A.3.2: Increased impressions or interactions (1 = achieved)	1.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Increase in the number of government services that are available online (1 = achieved)	1.00	1.00	1.00
2 Objective A.2: Enhance the E-Government business model to allow for the continued delivery of E-Government services at little or no upfront cost to the State. (1 = achieved)	1.00	1.00	1.00
3 Objective A.3: Expanded use of mobile technologies (1 = achieved)	1.00	1.00	1.00
4 Objective A.3: Increase citizen involvement via social media impressions (1 = achieved)	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)

7 - Information Security Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of Security Council Meetings	3.00	3.00	3.00
2 Objective A.2.1: Number of cybersecurity awareness materials/information and threat/vulnerability intelligence documents disseminated	828.00	828.00	828.00
3 Objective A.3.1: Number of cybersecurity incidents for SOM assets identified and documented	1,870.00	2,000.00	2,000.00
4 Objective A.3.1: Number of client VPN tunnels defined for gaining authorized remote access to the ITS and the Enterprise State Network IT infrastructure utilizing the ITS-managed remote access solution	864.00	864.00	864.00
5 Objective A.3.1: Number of site-to-site VPN tunnels defined for gaining authorized remote access to the ITS and the Enterprise State Network IT infrastructure utilizing the ITS-managed remote access solution	81.00	81.00	81.00
6 Objective A.3.1: Number of agencies utilizing the ITS-managed remote access solution for client VPN tunnels to gain authorized remote access to the ITS and the Enterprise State Network IT infrastructure	55.00	55.00	55.00
7 Objective A.3.1: Number of agencies utilizing the ITS-managed remote access solution for site-to-site VPN tunnels to gain authorized remote access to the ITS and the Enterprise State Network IT infrastructure	12.00	12.00	12.00
8 Objective A.3.1: Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence. (Terabytes)	1,423.00	1,423.00	1,423.00
9 Objective A.3.1: Amount of Enterprise State Network traffic to and from the State Data Center inspected by enterprise perimeter defense systems based on policies, rules, and signatures. (Terabytes)	4,981.00	4,981.00	4,981.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1.1: Number of FTE hours required to host the Security Council Meetings	80.00	80.00	100.00
2 Objective A.2.1: Number of FTE hours to disseminate cybersecurity awareness information/materials and threat/vulnerability intelligence documents	225.00	250.00	300.00
3 Objective A.3.1: Uptime percentage for ITS-managed security incident and event monitoring solutions used to identify and document cybersecurity incidents for Enterprise State Network assets (%)	100.00	99.99	99.99
4 Objective A.3.1: Uptime percentage of the ITS-managed remote access solution used to gain authorized remote access to the ITS and the Enterprise State Network IT infrastructure (%)	100.00	99.99	99.99
5 Objective A.3.1: Uptime percentage of the firewall designed to block network packets not allowed to and from the Enterprise State Network based on policies and rules (%)	100.00	99.99	99.99
6 Objective A.3.1: Uptime percentage of the Botnet filter designed to drop malicious connections to and from the Enterprise State Network based on threat intelligence (%)	99.32	99.99	99.99

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)	7 - Information Security Services		
Name of Agency	PROGRAM NAME		
7 Objective A.3.1: Uptime percentage of the intrusion prevention system (IPS) designed to block intrusions to and from the Enterprise State Network based on policies, rules, and signatures (%)	99.80	99.99	99.99
8 Objective A.3.1: Uptime percentage of the intrusion prevention system (IPS) designed to drop malicious connections to and from the Enterprise State Network based on threat intelligence (%)	100.00	99.99	99.99
9 Objective A.3.1: Uptime percentage of the advanced malware protection (AMP) service designed to block malicious files to and from the Enterprise State Network based on threat intelligence (%)	99.80	99.99	99.99
10 Objective A.3.1: Uptime percentage of the intrusion prevention system (IPS) designed to block intrusions to and from the State Data Center based on policies, rules, and signatures (%)	99.90	99.99	99.99

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Objective A.1: Average number of agencies attending Security Council meetings	30.00	33.00	35.00
2 Objective A.2: Number of agencies receiving cybersecurity awareness materials/information and threat/vulnerability intelligence documents	96.00	96.00	96.00
3 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies (%)	88.45	90.00	90.00
4 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within stated guidelines (%)	99.80	90.00	90.00
5 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day (%)	52.80	50.00	50.00
6 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days (%)	10.34	9.00	9.00
7 Objective A.3: Number of client VPN tunnels used to gain authorized remote access to the ITS and the Enterprise State Network IT infrastructure utilizing the ITS-managed remote access solution	3,000.00	3,000.00	3,000.00
8 Objective A.3: Number of site-to-site VPN tunnels used to gain authorized remote access to the ITS and the Enterprise State Network IT infrastructure utilizing the ITS-managed remote access solution	26,000.00	26,000.00	26,000.00
9 Objective A.3: Number of network packets not allowed into the Enterprise State Network based on firewall policies and rules	8,762,839,842.00	8,762,839,842.00	8,762,839,842.00
10 Objective A.3: Number of malicious connections dropped on the Enterprise State Network by the Botnet filter	645,597.00	645,597.00	645,597.00
11 Objective A.3: Number of intrusions blocked to and from the Enterprise State Network based on intrusion prevention system (IPS) policies, rules, and signatures	21,132,317.00	21,132,317.00	21,132,317.00
12 Objective A.3: Number of malicious connections dropped on the Enterprise State Network by the intrusion prevention system (IPS)	1,359,279.00	1,359,279.00	1,359,279.00
13 Objective A.3: Number of malicious files blocked to and from the Enterprise State Network by advanced malware protection (AMP) service	52,900.00	52,900.00	52,900.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Information Technology Services (600-00)	7 - Information Security Services		
Name of Agency	PROGRAM NAME		
14 Objective A.3: Number of intrusions blocked to and from the State Data Center based on intrusion prevention system (IPS) policies, rules, and signatures	48,253,736.00	48,253,736.00	48,253,736.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Information Technology Services (600-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Administration				
General				
State Support Special				
Federal				
Other Special	3,542,312		3,542,312	
<b>TOTAL</b>	<b>3,542,312</b>		<b>3,542,312</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Data Services				
General				
State Support Special				
Federal				
Other Special	14,675,296		14,675,296	
<b>TOTAL</b>	<b>14,675,296</b>		<b>14,675,296</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Information System Services				
General				
State Support Special				
Federal				
Other Special	4,301,074		4,301,074	
<b>TOTAL</b>	<b>4,301,074</b>		<b>4,301,074</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Education				
General				
State Support Special				
Federal				
Other Special	445,588		445,588	
<b>TOTAL</b>	<b>445,588</b>		<b>445,588</b>	

**Narrative Explanation:**

<b>Program Name:</b> (5) Telecommunications Services				
General				
State Support Special				
Federal				
Other Special	23,324,926		23,324,926	
<b>TOTAL</b>	<b>23,324,926</b>		<b>23,324,926</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Information Technology Services (600-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Electronic Government Services				
General				
State Support Special				
Federal				
Other Special	145,236		145,236	
<b>TOTAL</b>	<b>145,236</b>		<b>145,236</b>	
Narrative Explanation:				

Program Name: (7) Information Security Services				
General				
State Support Special				
Federal				
Other Special	562,031		562,031	
<b>TOTAL</b>	<b>562,031</b>		<b>562,031</b>	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	46,996,463		46,996,463	
<b>TOTAL</b>	<b>46,996,463</b>		<b>46,996,463</b>	

**MS DEPARTMENT OF INFORMATION TECHNOLOGY SERVICES BOARD MEMBERS**

Department of Information Technology Services (600-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per day for Board-related meetings plus travel expenses at state approved rate.

B. Estimated number of meetings FY 2016:

Twelve regularly scheduled Board meetings plus miscellaneous meetings throughout the year.

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. D. Shane Loper	Gulfport, MS	Governor	3- 15- 2013	4 Years
2. J. Keith Van Camp	Jackson, MS	Governor	7- 1- 2013	5 Years
3. June Songy	Purvis, MS	Governor	2- 10- 2014	2 Years
4. Rodney Pearson	Starkville, MS	Governor	7- 1- 2014	5 Years
5. Thomas A. Wicker	Tupelo, MS	Governor	7- 1- 2015	5 Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Code Section 25-53-7*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training	33,805	35,458	37,528
61070000 Travel Registration	2,599	2,399	2,155
<b>Total</b>	<b>36,404</b>	<b>37,857</b>	<b>39,683</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	11,434	10,500	12,556
61110000 Postal Services	7,059	5,867	7,588
61200000 Utilities	715,874	750,885	788,524
<b>Total</b>	<b>734,367</b>	<b>767,252</b>	<b>808,668</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advertising and Public Information	21,812	19,884	17,458
<b>Total</b>	<b>21,812</b>	<b>19,884</b>	<b>17,458</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420000 Equipment Rental	44,548	65,225	59,665
61430000 Capitol Facilities Rental	165,912	152,556	116,000
61450000 Conference Room Rental	175		
<b>Total</b>	<b>210,635</b>	<b>217,781</b>	<b>175,665</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services	301,622	305,225	301,548
<b>Total</b>	<b>301,622</b>	<b>305,225</b>	<b>301,548</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-Agency Fees	365,283	367,409	407,758
61610000 Contract Worker Payroll - EFT	232,292	236,791	214,936
61625000 Contract Worker Payroll Matching Amounts - EFT	82,837	83,125	75,885
61652000 Construction Contractor Services	19,050	45,225	10,225
61660000 Accounting and Financial Services	157,604	98,000	97,995
61670000 Legal and Related Services	95	95	95
61690000 Fees and Services	117,706	117,660	119,558
<b>Total</b>	<b>974,867</b>	<b>948,305</b>	<b>926,452</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	17,131	17,556	18,698
61710000 Membership Dues	19,542	23,502	22,300
61715000 Trade and Technical Subscriptions	87	50	60

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Information Technology Services (600-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61735000 Salvage, Demolition and Removal Service	2,018	2,358	2,952
61900000 Procurement Card - Contractual Purchases	20,962	29,785	28,512
<b>Total</b>	<b>59,740</b>	<b>73,251</b>	<b>72,522</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor	4,195,018	4,221,018	4,239,018
61803000 Long Distance Charges - Outside Vendor	1,191,285	1,278,445	1,150,021
61806000 Data Line and Network Charges - Outside Vendor	11,280,711	11,393,518	11,471,453
61818000 Cellular Usage Time - Outside Vendor	21,732	24,225	2,064,558
61830000 IT Professional Fees - Outside Vendor	1,357,756	1,988,012	1,448,256
61833000 IS Training and Education - Outside Vendor	242,494	267,898	254,783
61836000 Outsourced IT Solutions - Outside Vendor	449,765	525,123	575,258
61839000 Software Acq, Installation & Maint - Outside Vendor	5,575,504	7,219,128	5,797,165
61845000 Off-Site Storage of IS Software & Data - Outside Vendor	2,511	6,855	4,258
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	2,579,459	2,950,040	2,897,018
61850000 Payments to ITS	53,032		
<b>Total</b>	<b>26,949,267</b>	<b>29,874,262</b>	<b>29,901,788</b>

<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual	150	275	308
61960000 Prior Year Expense - Contractual	6,444		
61965000 Prior Year Expense - Contractual - 1099	1,800		
<b>Total</b>	<b>8,394</b>	<b>275</b>	<b>308</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>29,297,108</b>	<b>32,244,092</b>	<b>32,244,092</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	29,297,108	32,244,092	32,244,092
<b>Total Funds</b>	<b>29,297,108</b>	<b>32,244,092</b>	<b>32,244,092</b>

**SCHEDULE C  
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Material and Supplies	6,599	10,885	10,584
<b>Total</b>	<b>6,599</b>	<b>10,885</b>	<b>10,584</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps, & Instructional Material	11,259	11,259	12,800
62085000 Office Supplies and Materials	10,811	11,859	12,750
62100000 Printing Supplies	1,769	1,382	1,850
<b>Total</b>	<b>23,839</b>	<b>24,500</b>	<b>27,400</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	16,191	16,423	17,801
62072000 Shop Supplies	2,354	2,158	2,599
62110000 Parts & Access - Heating, Cooling, Plumbing, Elec	26,139	21,919	24,021
62115000 Parts & Access - Office, IT, and Other Equip	243,179	198,551	186,531
<b>Total</b>	<b>287,863</b>	<b>239,051</b>	<b>230,952</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies	720	1,000	1,350
62070000 Lab and Medical Supplies	82		
62105000 Promotional Materials	36		
<b>Total</b>	<b>838</b>	<b>1,000</b>	<b>1,350</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs	223	219	298
62040000 Food for Business Meetings	1,591	4,952	6,012
62060000 Janitorial and Cleaning Supplies	4,775	4,125	5,521
62065000 Kitchen, Cafeteria, and Dining Supplies	32		
62078000 Other Miscellaneous Supplies	713		
62135000 Uniforms and Apparel	1,568	1,498	2,754
62140000 Window Treatments and Carpet	57	463	485
62400000 Furniture and Equipment	6,330	4,625	4,492
62415000 Computers and Computer Equipment	43,464	88,237	88,579
62900000 Procurement Card - Commodities	18,440	10,112	11,201
62910000 Petty Cash - Commodities	11	25	64

**SCHEDULE C  
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62960000 Prior Year Expense - Commodities	1,099		
<b>Total</b>	<b>78,303</b>	<b>114,256</b>	<b>119,406</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>397,442</b>	<b>389,692</b>	<b>389,692</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	397,442	389,692	389,692
<b>Total Funds</b>	<b>397,442</b>	<b>389,692</b>	<b>389,692</b>

**SCHEDULE D-1  
 CAPITAL OUTLAY  
 OTHER THAN EQUIPMENT**

Department of Information Technology Services (600-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Information Technology Services (600-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Mainframe Computer			1	701,536		
Data Storage Devices	8	736,000	2	352,668	1	645,882
Shared Open Systems Environment Servers			6	80,425	20	159,634
Memory and Core Upgrades						
Data Network Components	7	109,263	15	165,889	14	526,052
Enterprise Cybersecurity Equipment					1	1,500,000
Enterprise Telecommunications Equipment					1	1,500,000
Enterprise IT Infrastructure					1	2,250,000
Enterprise State Data Center Equipment					1	750,000
Voice Network Components			12	166,998	13	109,885
Computer Racks	5	20,000				
<b>Total</b>		<b>865,263</b>		<b>1,467,516</b>		<b>7,441,453</b>

<b>E. Equipment - Lease Purchase (63200100)</b>						
63200100 2012 L/P	1	304,691	1	313,468	1	322,497
63200100 2014 L/P	1	234,347	1	445,229	1	462,263
<b>Total</b>		<b>539,038</b>		<b>758,697</b>		<b>784,760</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,404,301</b>		<b>2,226,213</b>		<b>8,226,213</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						6,000,000
Federal Funds						
Other Special Funds		1,404,301		2,226,213		2,226,213
<b>Total Funds</b>		<b>1,404,301</b>		<b>2,226,213</b>		<b>8,226,213</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Information Technology Services (600-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>A. Cellular Phones (63400100)</b>							
63400100 Smart Phones	32			5	2,000	5	2,000
<b>Total</b>	<b>32</b>			<b>5</b>	<b>2,000</b>	<b>5</b>	<b>2,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>				<b>2,000</b>	<b>2,000</b>		
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		2,000	2,000
<b>Total Funds</b>		<b>2,000</b>	<b>2,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
65040 Interest on Lease Purchases (DO NOT DELETE)	51,508	92,966	66,902
<b>Total</b>	<b>51,508</b>	<b>92,966</b>	<b>66,902</b>

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67155000 Inspection Stickers	15	60	60
68515000 Transfers to other funds	257		
<b>Total</b>	<b>272</b>	<b>60</b>	<b>60</b>

<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>51,780</b>	<b>93,026</b>	<b>66,962</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	51,780	93,026	66,962
<b>Total Funds</b>	<b>51,780</b>	<b>93,026</b>	<b>66,962</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

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Name of Agency

**I. STATUTORY AUTHORITY AND HISTORY**

The Mississippi Legislature initially created the Department of Information Technology Services (ITS) in 1970 as the Central Data Processing Authority (CDPA). Legislative action in 1995 changed the name and the structure of the agency. ITS added a newly constructed State Data Center in 2011 more than doubling the raised floor space allowing for increased efficiencies for customer agencies which was supported with additional legislation promoting use of the State Data Centers in the 2012 Legislative Session. ITS' duties and responsibilities are outlined in Section 25, Chapter 53, Mississippi Code of 1972, as amended.

**II. VISION, MISSION, AND CORE VALUES**

**A. VISION:**

Technology for tomorrow, delivered today.

**B. MISSION:**

ITS provides trusted technology resources and services that offer proven value to all stakeholders in Mississippi government.

**C. CORE VALUES:**

Focused Leadership; Valued Relationships; and Technical Excellence.

**III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST**

The FY 2017 budget presents a request for special fund spending authority (self-generated funds) and a request for state support special funds.

First, the spending authority is needed for continuation of the operations of ITS including electronic government services. ITS has a documented record of providing professional information technology services for the agencies, institutions, and political subdivisions at a cost savings for the state.

Information Technology Services strives to provide services at the lowest cost to its customers. During the compilation of the FY 2017 budget request, each program used the FY 2016 appropriation as its baseline. Additions to the FY 2016 major object categories represent continuation of programs or services anticipated in FY 2017.

The budget of ITS is primarily demand driven based on requests for the services of ITS from the customer agencies and institutions. Because large technical projects involving ITS are sometimes unanticipated, the Legislature previously allowed for the escalation of the ITS spending authority to meet the needs of the agencies and institutions of the state. For FY 2016, the Legislature chose to increase ITS' base spending authority rather than include the escalation authority. Without the ability of the state to respond to federally driven projects, many federal dollars would not be available to the state. The spending authority of ITS must be adequate to respond to the requests of the agencies and institutions, whether ITS is actually providing the service or contracting private sector services on behalf of the agency or institution. ITS is requesting that this flexibility of additional spending authority continue to be made available in the base spending authority or as escalation for FY 2017.

Next, state support special funding of \$6,000,000 is being requested for both new technologies and expansion/enhancements of current technologies which have been presented to and discussed with Executive and Legislative leadership over the past few years. The request is in the equipment category to provide support for the technical infrastructure for the State. These type investments are critical for enterprise growth which in turn lays the foundation for progress, innovation, and overall improvement of technical operations for customer agencies. The following will be addressed with these state support special funds:

1. Implement a new, comprehensive Disaster Recovery hot site to improve recovery and response times in the event of a

**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

---

Name of Agency

catastrophic event ;

2. Expand on premise Cloud Services (storage and compute capabilities) and Implement a Cloud Brokering solution to securely and efficiently enable the use and reporting of hosted “cloud” services to enhance and increase the capabilities of shared enterprise IT environments;
3. Implement Data Encryption and Replication capabilities for agency applications housed at the State Data Centers ;
4. Expand the Enterprise Telecommunications Systems to improve E-911 compliance, support expansion of VoIP services, and implementation of Session Initiation Protocol (SIP) trunking capabilities ;
5. Expand the capabilities of the Capitol Complex fiber network to facilitate higher bandwidth and route diversity requirements for state agencies; provide high availability, fault tolerant access to mission critical systems housed at the REL Data Center and the Eastwood State Data Center;
6. Implementation of enterprise solutions to enhance the ability to protect State of Mississippi (SOM) assets against attacks by detecting and filtering unwanted software and malicious code from user-initiated Internet traffic;
7. Replace legacy cooling system at REL Data Center;
8. Re-engineer mechanical plant that support Eastwood Data Center;
9. Expand and improve the physical security measures (cameras, recorders, additional fencing) at the Eastwood Data Center;

All these needs support and enhance the technical infrastructure of state government which not only increases growth and efficiency while reducing duplication but also plays a significant role in support of the mission critical systems of many state government programs that are housed and hosted in the State Data Center.

**A. PERSONAL SERVICES**

**1. Salaries, Wages, and Fringe Benefits**

The requested base amount for salaries, wages, and fringe benefits, \$12,054,725 is for the continuation of the positions authorized for FY 2016. There is an overall increase in this category of 1.39%. Increases requested for FY 2017 are for special compensation, reallocations, reclassifications, and educational benchmarks. This additional compensation of \$165,685 is requested to provide funding for the special compensation plan authorized for information technology professionals and to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), other Training/Development Certifications, and additional degrees. It will also be used for reallocation and reclassification of current positions.

The requested per diem amount of \$2,400 is based on the rate of \$40 for each of the five board members to attend the monthly meetings and any miscellaneous unplanned meetings.

The salaries, wages, and fringe benefits budget is 100% funded by self-generated funds.

**2. Travel and Subsistence**

The FY 2017 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2016. ITS employees fill roles as technology consultants for state government customers, while managing to acquire and keep skills current in new and emerging technology fields. In the constantly changing field of information technology, continuous education is key to keeping skills current and fulfilling this directive; however, for FY 2017, ITS anticipates no increased needs in this category.

**a. In-State Travel**

Since ITS provides assistance to agencies, universities, junior and community colleges, and local municipalities, in-state travel is required. ITS staff will travel to customer offices as needed to provide these services. Many of our customers have regional, district, and/or county offices. It is necessary to visit the offices of the customer, inspect their operation, and interview key personnel to acquire an understanding of their information systems problems and opportunities. Detailed systems studies, testing of programs, implementation, training, and follow-up activities all require visits to the customer locations. Many times ITS will assign employees to work on projects in teams to facilitate more timely and accurate results on project assignments, and will save on travel costs by traveling together.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

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Name of Agency

Our in-state travel request represents a small increase of \$5,962 in spending authority in FY 2017 from that authorized in FY 2016. In-state travel will only be approved if it is required for a specific project and purpose. This budget item represents a request for authority to spend special funds that will be collected from agencies, educational institutions, and local governments to help them meet their information technology needs at a substantial cost savings for the state.

The in-state travel budget is 100% funded by self-generated special funds.

**b. Out-of-State Travel**

ITS is requesting a \$5,962 decrease in spending authority for out-of-state travel in FY 2017 from that authorized in FY 2016. The FY 2017 budget request represents airfare, meals, and lodging.

The out-of-state travel budget is primarily for ITS personnel to attend out-of-state seminars or technical classes to sharpen their skills or learn new ones. This continuing professional development is vitally important to the success of ITS in providing a high level of technical expertise to the agencies, educational institutions, cities, and counties. Computer and communications technology is rapidly changing and requires education on a continuous basis to maintain the knowledge and skills necessary to perform effectively.

Since ITS is the "state's consulting firm", we are in the knowledge transfer business. We establish each project team with the intent of transferring our knowledge of the information systems industry to the state or local government employees of the customer. We look for teaching opportunities in every project and also provide teachers for the formal courses offered through the Education Program. We believe in continuing education for our staff to keep pace with emerging technology.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also requested in order to represent the state in the National Association of State Chief Information Officers and the National Association of State Technology Directors. Also, consultants are often requested by the customer agency or institution to travel to other states to observe their implementation of a similar function to that being implemented in a Mississippi project. The customer reimburses the cost of the travel in these circumstances.

The out-of-state travel budget is 100% funded by self-generated special funds.

**B. CONTRACTUAL SERVICES**

The FY 2017 budget request includes no change in contractual services from that authorized for FY 2016. Spending authority in this category will be used primarily for technical services such as telecommunication networks, data networks, software licenses, software and hardware maintenance, technical consulting, and instructor fees. This budget category also includes payments for basic administrative services such as building maintenance, utilities, statewide accounting/human resource systems, and legal services.

The contractual services budget request for FY2017 is 100% funded by self-generated special funds.

**C. COMMODITIES**

The commodities budget for FY 2017 reflects no change from that authorized for FY 2016. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS Programs. The ITS Telecommunications Program provides telephone installation services requiring supplies such as copper wiring, wiring harnesses and telephone sets which will be purchased in this budget category. The Data Services Program is charged with the responsibility for securing large volumes of data and must maintain a library of storage tapes. The Education Program organizes training classes which include providing classroom materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2017, and plans to continue procuring similar quantities of supplies which will efficiently and effectively maintain our current level of service to our customers.

The commodities budget is 100% funded by self-generated special funds.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

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Name of Agency

**D. CAPITAL OUTLAY**

The equipment itemized on form MBR-1-D-2 is required for ITS to meet its increasing responsibility for (1) statewide information systems infrastructure; (2) the expanding demand for IT resources used by the agencies, institutions of higher learning, community and junior colleges, cities and counties; (3) providing quality learning environments for information systems training; (4) providing mainframe services; and (5) providing telecommunications services. ITS must continually evaluate equipment used in serving agencies and institutions to ensure that ITS can provide the services required to fulfill their missions. The FY 2017 budget request includes an increase of \$6,000,000 in equipment from that authorized for FY 2016. This increase is requested to be fully funded by state support special funds. There is no requested increase in this category for special fund spending authority.

**1. Other Than Equipment**

The other than equipment category for FY 2017 is zero.

**2. Equipment**

The FY 2017 budget request for spending authority represents no change from that authorized for FY 2016. ITS is currently experiencing fast paced growth due to an increase in participation in the State Data Center. This growth is due to the continued support of the Legislature to fully utilize the State Data Center to continue to aggregate volume, negotiate lower pricing per unit, and ultimately achieve the common goal of taxpayer savings. In order to accommodate the increased capacity demands by our customers, ITS is planning to continue to make capital investments in the equipment infrastructure in the State Data Center in FY 2017.

In addition to the special fund spending authority, ITS is requesting state support special funds in the equipment category. This equipment will expand capabilities of the Enterprise IT Infrastructure, Enterprise Telecommunications Infrastructure, Enterprise Cybersecurity Systems, and Enterprise State Data Center Facilities. This funding would support and enhance the technical infrastructure of state government in order to meet increasing demands with efficiency while reducing duplication across the enterprise. It will also provide the necessary resources to the mission critical systems that support many state government programs.

**3. Vehicles**

ITS currently owns five vehicles, four of which are used to transport cable, tools and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications installation and passenger travel to business-related functions. ITS employees will carpool whenever possible to conserve energy. No vehicles will be replaced in FY 2017 and therefore the budget reflects no increase from that of FY 2016.

**4. Wireless Communication Devices**

ITS is requesting no change in spending authority in this budget category. The State Data Center operates 24 hours a day, 7 days a week and supports many critical applications for agencies that work around the clock, such as Department of Public Safety. Staff in the Data Center must be able to contact on-call technical staff after hours and on weekends in the event of emergencies; therefore, these on-call ITS employees must have wireless communication devices to allow for this accessibility.

The equipment budget request for FY 2017 is both special funds (spending authority for self-generated funds) and state support special funds.

**E. SUBSIDIES, LOANS & GRANTS**

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY 2017 request reflects a decrease in this category compared to FY 2016. The reduction in this category is a result of a scheduled decrease in interest payments on lease purchase agreement amortization schedules in FY 2017.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

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Name of Agency

The subsidies, loans and grants budget is 100% funded by self-generated special funds.

There is a total increase of \$6,139,621 (13.06%) between the FY 2016 appropriation and FY 2017 budget requests. Of this increase, \$139,621 represents special fund spending authority only and \$6,000,000 is state support special funds that will be used as an investment in the technical infrastructure of the State.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Information Technology Services (600-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jay White	San Jose, CA	NGA Summit on State Cybersecurity	1,233	3360100000
Kay-Lynn Meador	Brentwood, TN	PMP Boot Camp	1,251	3360100000
Mary Wellman	Chicago, IL	IBM SAP on zSystems/DB2 for z/OS	2,639	3360100000
Roger Graves	Coeur d'Alene, ID	NASTD Annual Conference	1,403	3360100000
Spencer Ringer	Orlando, FL	SUSECon 14	1,406	3360100000
Vickie Coghlan	Austin, TX	Calero World 2014	1,223	3360100000
Foster Fowler	Boulder, CO	BCRS	2,363	3360100000
John Schulz	Boulder, CO	BCRS	1,634	3360100000
Billy Rials	Savannah, GA	NASTD Southern Region Conference	1,515	3360100000
Brian Norwood	Boulder, CO	BCRS	1,749	3360100000
Bruce Lightsey	Boulder, CO	BCRS	2,312	3360100000
Craig Orgeron	Houston, TX	HP CEC Trip	944	3360100000
Jerry Guillory	San Diego, CA	Disaster Recovery Journal Fall 2014	380	3360100000
AliceClaire Scott	Reno, NV	Govt Social Media Conference	953	3360100000
Caren Brister	Reno, NV	Govt Social Media Conference	919	3360100000
Lawrence McCaleb	Boulder, CO	BCRS	1,572	3360100000
Laura Pentecost	Dana Point, CA	IBM zEnterprise Fall Premier Exec	598	3360100000
Eric Hamilton	Boulder, CO	BCRS	1,415	3360100000
Gary LeBlanc	Phoenix, AR	DIVS Org Fall Meeting 2014	952	3360100000
Roger Graves	Nashville, TN	2014 NASCIO Conference	36	3360100000
Timika Franklin	Denver, CO	IAUG 2015 Int'l Conference	936	3360100000
Greg Nohra	Nashville, TN	MS-ISAC Conference	367	3360100000
Laura Pentecost	Las Vegas, NV	IBM Enterprise 2014	2,206	3360100000
Gary Rawson	New Orleans, LA	USAC Fall 2014	514	3360100000
Ravaughn Robinson	Orlando, FL	Gartner Symposium Itxpo 2014	939	3360100000
Lawrence McCaleb	Palisades, NY	IBM DS8000 Advance Seminar	605	3360100000
Craig Orgeron	Coeur d'Alene, ID	NASTD Annual Conference	532	3360100000
Craig Orgeron	Nashville, TN	2014 NASCIO Conference	77	3360100000
Laura Pentecost	Austin, TX	Dell Multi-Customer Briefing	96	3360100000
Richie McLendon	Boulder, CO	BCRS	2,320	3360100000
Lynn Templeton	Austin, TX	Calero World 2014	1,230	3360100000
Laura Pentecost	Austin, TX	Dell World Conference	1,296	3360100000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Information Technology Services (600-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Gary LeBlanc	Kansas City, MO	DIVS Org Spring Meeting 2015	633	3360100000
Bruce Lightsey	Las Vegas, NV	IBM Insight Conference	1,524	3360100000
Craig Orgeron	San Jose, CA	NGA Summit on State Cybersecurity	150	3360100000
Daniel McKnatt	Boulder, CO	BCRS	1,602	3360100000
Mike Lang	Las Vegas, NV	IBM Enterprise 2014	2,202	3360100000
Gary Rawson	Coeur d'Alene, ID	NASTD Annual Conference	857	3360100000
John Schulz	Las Vegas, NV	VeeamON 2014	1,894	3360100000
Gary Rawson	Savannah, GA	NASTD Southern Region Conference	1,364	3360100000
Steven Walker	Orlando, FL	Gartner IT Operations Strategies/Solutions Summit	1,779	3360100000
Craig Orgeron	Washington, DC	NGA Council of Governors Meeting	407	3360100000
Gary Rawson	Washington, DC	USAC, SECA, SHLB Conferences	2,245	3360100000
Dawon Rhodes	Palisades, NY	IBM DS8000 Advance Seminar	436	3360100000
Jeff Jennings	Las Vegas, NV	Gartner Data Center Conference	1,930	3360100000
Jamie Manuel	Boulder, CO	BCRS	1,420	3360100000
Jerry Guillory	Orlando, FL	Disaster Recovery Journal Spring 2014	1,101	3360100000
Daryl Wilson	Boulder, CO	BCRS	1,659	3360100000
Craig Orgeron	Orlando, FL	Gartner Symposium Itxpo 2014	698	3360100000
Craig Orgeron	San Diego, CA	2014 ESRI International User Conf	1,909	3360100000
Gary Rawson	Tampa, FL	Spring SECA/USAC Service Provider Tr	2,064	3360100000
Taylor Lewing	Nashville, TN	MS-ISAC Conference	933	3360100000
Andrew Westerfield	Boulder, CO	BCRS	1,387	3360100000
Jamie Manuel	Houston, TX	Vmware NSX Bootcamp	1,434	3360100000
Roger Graves	Austin, TX	Dell World Conference	1,184	3360100000
Rogers Graves	Savannah, GA	NASTD Southern Region Conference	1,698	3360100000
Dennis Bledsoe	Denver, CO	IAUG 2015 Int'l Conference	919	3360100000
Andrew Westerfield	Las Vegas, NV	IBM Enterprise 2014	2,243	3360100000
Greg Nohra	Boulder, CO	BCRS	1,402	3360100000
Craig Orgeron	Tallahassee, FL	FL Gov't Technology Conference	744	3360100000
Craig Orgeron	Austin, TX	2014 Texas CIO Academy	709	3360100000
Randy Riddle	Boulder, CO	BCRS	1,531	3360100000
Gary Rawson	Denver, CO	Presenter-State Networks, State Master Contracts and E-Rate	884	3360100000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Department of Information Technology Services (600-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jay White	Nashville, TN	MS-ISAC Conference	358	3360100000
Roger Graves	Houston, TX	HP CEC Trip	832	3360100000
Craig Orgeron	Washington, DC	NASCIO Mid-Year Conference	274	3360100000
Craig Orgeron	Nashville, TN	2014 NGA Summer Meeting	170	3360100000
Jerry Guillory	San Diego, CA	Disaster Recovery Journal Fall 2014	380	3360100000
Chris Nix	Orlando, FL	BICSI Winter Conference	1,557	3360100000
Roger Graves	San Jose, CA	NGA Summit on State Cybersecurity	1,190	3360100000
Taylor Lewing	Richardson, TX	SSFIPS Training	842	3360100000
Eddie Harrison	Boulder, CO	BCRS	526	3360100000
Matt Calvert	Las Vegas, NV	VeeamON 2014	1,893	3360100000
Jeff Jennings	Charlotte, NC	Critical Facilities Summit	938	3360100000
<b>Total Out of State Cost</b>			<b>\$ 87,517</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Information Technology Services (600-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61600000 Inter-Agency Fees</b>					
Attorney General/Legal Services <i>Comp. Rate: \$114,554/Year</i>	No	114,554	115,885	156,558	Other Special
DFA - MMRS/SAAS Production Charges <i>Comp. Rate: \$215,089/Year</i>	No	215,089	211,049	211,049	Other Special
State Auditor/Audit Fees <i>Comp. Rate: \$35/Hr</i>	No	12,908	13,885	15,668	Other Special
State Personnel Board/SPB Fees and Training <i>Comp. Rate: \$21,676/Year</i>	No	21,676	25,335	23,458	Other Special
Public Safety/Fingerprint Fees <i>Comp. Rate: \$35/Job</i>	No	1,056	1,255	1,025	Other Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>365,283</b>	<b>367,409</b>	<b>407,758</b>	
<b>61610000 Contract Worker Payroll - EFT</b>					
Ginger Breland/Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Yes	28,240	25,665	27,556	Other Special
Dee Conerly/Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Yes	30,100	32,556	29,335	Other Special
Cindy Gosa/Procurement Services <i>Comp. Rate: \$25.00/Hr.</i>	No	22,012	25,125	26,558	Other Special
Robert Harrison/Data Center Infrastructure Services <i>Comp. Rate: \$35.00/Hr.</i>	Yes	26,224	24,558	25,668	Other Special
Dianne Martin/Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Yes	31,625	32,552	30,152	Other Special
James Rule/Data Center Services <i>Comp. Rate: \$40.00/Hr.</i>	Yes	28,800	29,885	23,556	Other Special
Amy Summerlin/Development Services <i>Comp. Rate: \$50.00/Hr.</i>	No	11,755	15,225	12,553	Other Special
Melissa Womack/Accounting Services <i>Comp. Rate: \$45.00/Hr.</i>	Yes	37,350	51,225	39,558	Other Special
Emily Grace Cole/Administrative Services <i>Comp. Rate: \$12.00/Hr.</i>	No	4,404			Other Special
Jeff Mayeaux/Administrative Services <i>Comp. Rate: \$10.00/Hr.</i>	No	210			Other Special
Richard Cameron/Data Center Operator <i>Comp. Rate: \$11.00/Hr.</i>	No	6,622			Other Special
Jo Ellen Mitchell/Accounting Services <i>Comp. Rate: \$18.75/Hr.</i>	No	4,950			Other Special
<b>Total 61610000 Contract Worker Payroll - EFT</b>		<b>232,292</b>	<b>236,791</b>	<b>214,936</b>	
<b>61625000 Contract Worker Payroll Matching Amounts - EFT</b>					
Contract Worker/Matching FICA/Medicare					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Information Technology Services (600-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$82,837/Year</i>	No	82,837	83,125	75,885	Other Special
<b>Total 61625000 Contract Worker Payroll Matching Amounts - EFT</b>		<b>82,837</b>	<b>83,125</b>	<b>75,885</b>	
61652000 Construction Contractor Services					
Sunbelt Sealing/Concrete Repair					
<i>Comp. Rate: \$19,050/Job</i>	No	19,050	45,225	10,225	Other Special
<b>Total 61652000 Construction Contractor Services</b>		<b>19,050</b>	<b>45,225</b>	<b>10,225</b>	
61660000 Accounting and Financial Services					
BKD LLP/Audit Fees					
<i>Comp. Rate: \$14,000/Job</i>	No	14,000	21,950	22,550	Other Special
Cornerstone Consulting/Accounting Services					
<i>Comp. Rate: \$83/Hr.</i>	No	5,105			Other Special
Russell Ferguson/GAAP Preparation					
<i>Comp. Rate: \$10,500/Year</i>	Yes	10,500	5,500		Other Special
Maximus Consulting/Cost Analysis					
<i>Comp. Rate: \$127,999/Year</i>	No	127,999	70,550	75,445	Other Special
<b>Total 61660000 Accounting and Financial Services</b>		<b>157,604</b>	<b>98,000</b>	<b>97,995</b>	
61670000 Legal and Related Services					
Stegall Notary/Notary Certification					
<i>Comp. Rate: \$95/Year</i>	No	95	95	95	Other Special
<b>Total 61670000 Legal and Related Services</b>		<b>95</b>	<b>95</b>	<b>95</b>	
61690000 Fees and Services					
Mississippi 811 Inc/Utility Location					
<i>Comp. Rate: \$2,315/Year</i>	No	2,315	2,502	2,633	Other Special
MS Prison Industries Corp/Printing					
<i>Comp. Rate: \$250/Year</i>	No	250	395	275	Other Special
Securities Engineers Inc/Physical Security					
<i>Comp. Rate: \$12.99/Hr</i>	No	114,224	113,558	115,525	Other Special
Shred-It USA/Shredding					
<i>Comp. Rate: \$84/5 consoles</i>	No	917	1,205	1,125	Other Special
<b>Total 61690000 Fees and Services</b>		<b>117,706</b>	<b>117,660</b>	<b>119,558</b>	
<b>GRAND TOTAL</b>		<b>974,867</b>	<b>948,305</b>	<b>926,452</b>	

**VEHICLE PURCHASE DETAILS**

Department of Information Technology Services (600-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Department of Information Technology Services (600-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Truck, Midsize Pickup	2000	Ford Ranger	Pool	Technician/Tools/Parts	G15437	33,700	2,407		
P	Truck, Minivan	2008	Chevrolet Uplander	Pool	Staff/Technician Transportation	G45456	74,614	10,659		
W	Truck, Fullsize Van (Cargo)	2010	Ford Cargo Van	Pool	Technician/Tools/Parts	G53173	17,451	3,490		
W	Truck, Minivan (Cargo)	2012	Dodge Ram Van	Pool	Technician/Tools/Parts	G60026	8,419	3,806		
W	Truck, Minivan (Cargo)	2014	Dodge Ram Van	Pool	Technician/Tools/Parts	G64911	6,008	3,004		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Department of Information Technology Services (600-00)

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Name of Agency

The following names have been approved to drive a state owned vehicle:

Caren Brister  
Cherry Tucker  
Chris Thornton  
Connie Allen  
Deborah Britt  
Homer Rogers  
Jeff Jennings  
Jennifer McDonald  
Jerri Clair  
Jerry Roden  
Jessie Checks  
Jimmy Craig  
John Schulz  
Justin Webster  
Kent Tolbert  
Kim White  
Lisa Brennan  
Marilyn Cox  
Matthew Pratt  
Michael Kinhead  
Michele Blocker  
Paul Neumann  
Regenia Sullivan  
Robbin Steen  
Robert Hungerford  
Roger Graves  
Timika Franklin  
Zachary Taylor

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Information Technology Services (600-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Administration			
	SPB Request		
		Salaries	13,437
		<b>Totals</b>	<u>13,437</u>
		Other Special Funds	13,437
Program # 2: Data Services			
	Decrease in Interest - Special Fund Spending Authority		
		Subsidies	(26,064)
		<b>Totals</b>	<u>(26,064)</u>
		Other Special Funds	(26,064)
	Enterprise IT Infrastructure - State Support		
		Equipment	2,250,000
		<b>Totals</b>	<u>2,250,000</u>
		State Support Special Funds	2,250,000
	Enterprise State Data Center Facilities - State Support		
		Equipment	750,000
		<b>Totals</b>	<u>750,000</u>
		State Support Special Funds	750,000
	SPB Request		
		Salaries	61,733
		<b>Totals</b>	<u>61,733</u>
		Other Special Funds	61,733
Program # 3: Information System Services			
	SPB Request		
		Salaries	38,556
		<b>Totals</b>	<u>38,556</u>
		Other Special Funds	38,556
Program # 5: Telecommunications Services			
	Enterprise Telecommunications Infrastructure - State Support		
		Equipment	1,500,000
		<b>Totals</b>	<u>1,500,000</u>
		State Support Special Funds	1,500,000
	SPB Request		
		Salaries	40,608
		<b>Totals</b>	<u>40,608</u>
		Other Special Funds	40,608
Program # 7: Information Security Services			
	Enterprise Cybersecurity - State Support		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Department of Information Technology Services (600-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Equipment	1,500,000
		<b>Totals</b>	1,500,000
		State Support Special Funds	1,500,000
	SPB Request	Salaries	11,351
		<b>Totals</b>	11,351
		Other Special Funds	11,351

**CAPITAL LEASES**

Department of Information Technology Services (600-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
First Southwest/Mainframe/Switches	6/8/2012	60	24	4/10/2017	2.8600	304,691	24,739	329,430	313,468	15,963	329,431	322,497	6,933	329,430
First Southwest/State Data Center Power Project	12/23/2014	60	54	10/10/2019	3.7900	234,347	26,769	261,116	445,229	77,003	522,232	462,263	59,969	522,232

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Department of Information Technology Services (600-00)

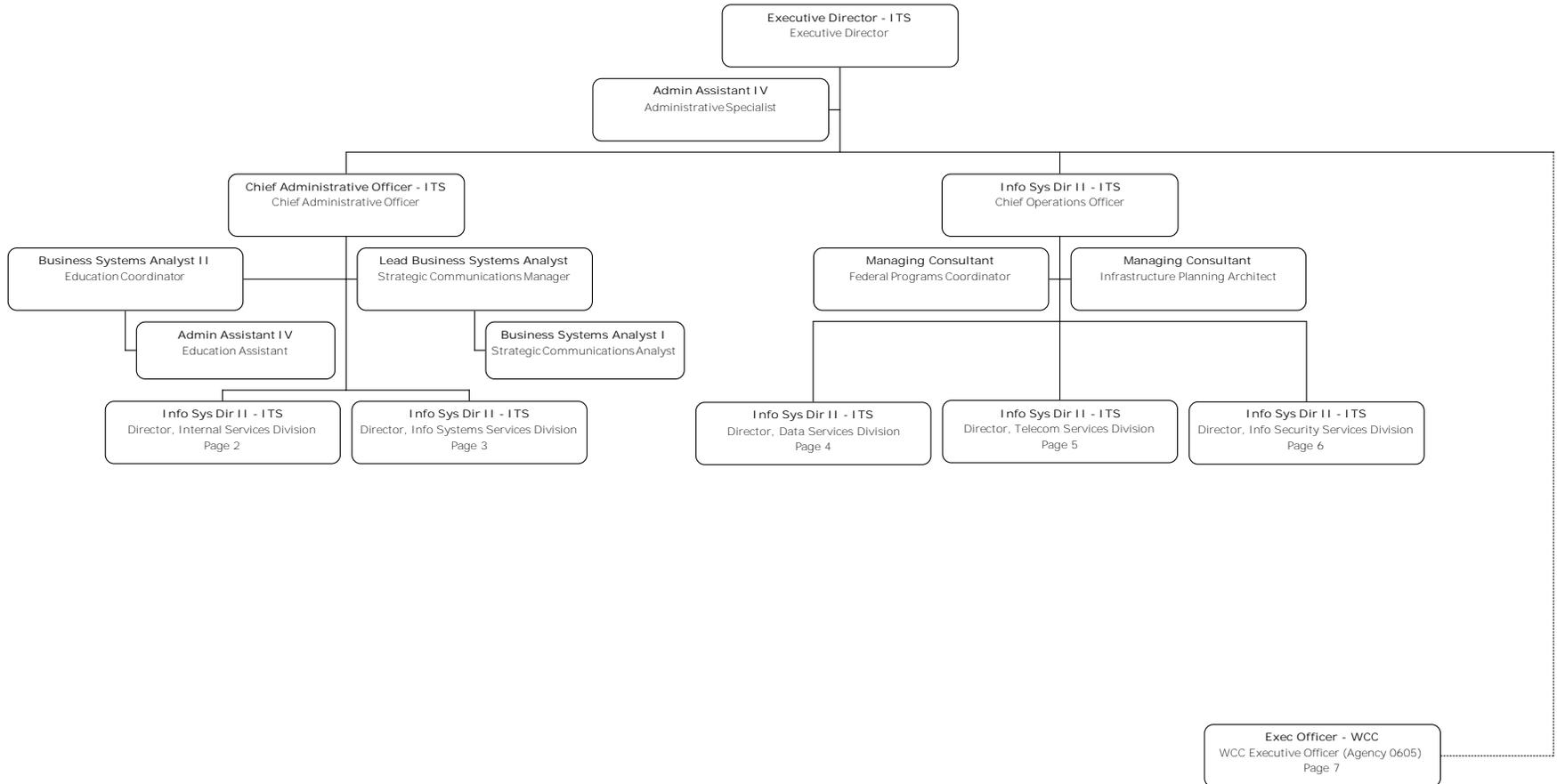
Name of Agency \_\_\_\_\_

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

# Information Technology Services

Fiscal Year 2016

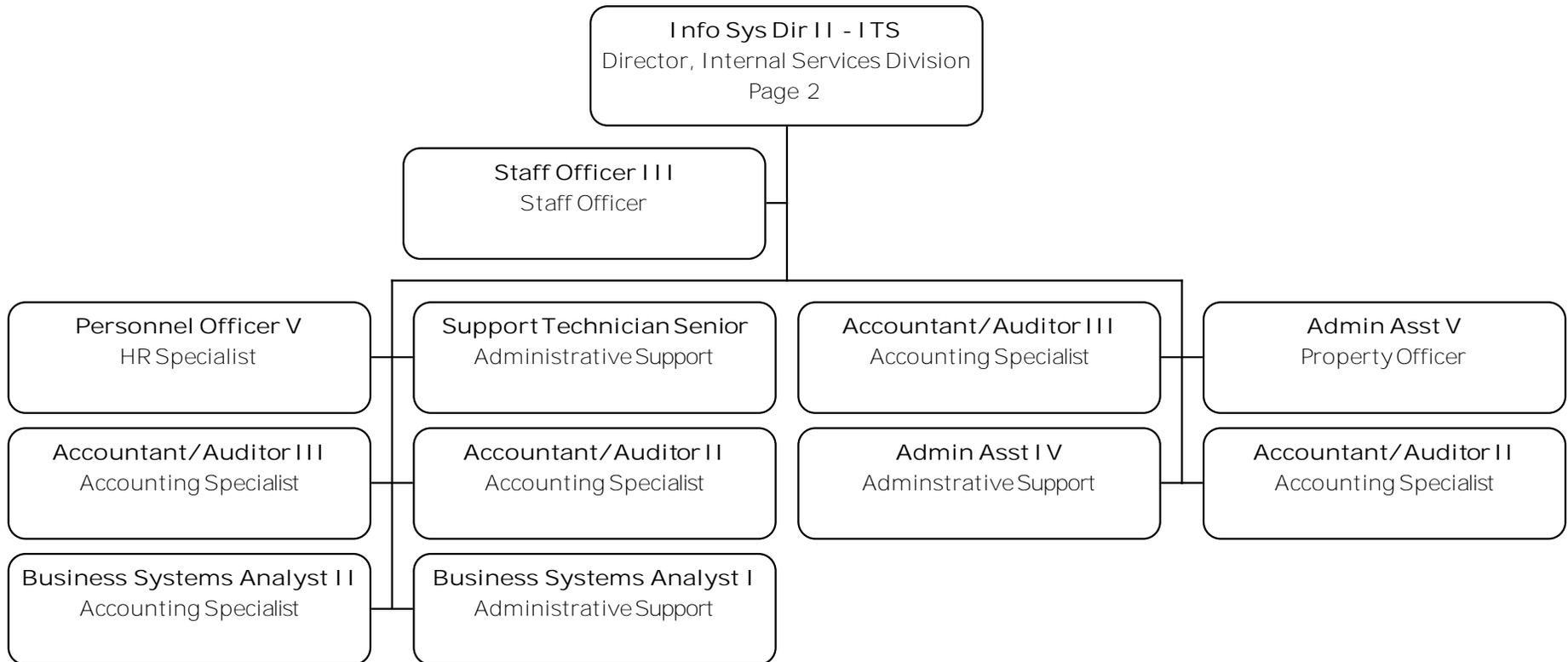
Craig Orgeron, Executive Director



# Internal Services Division

Fiscal Year 2016

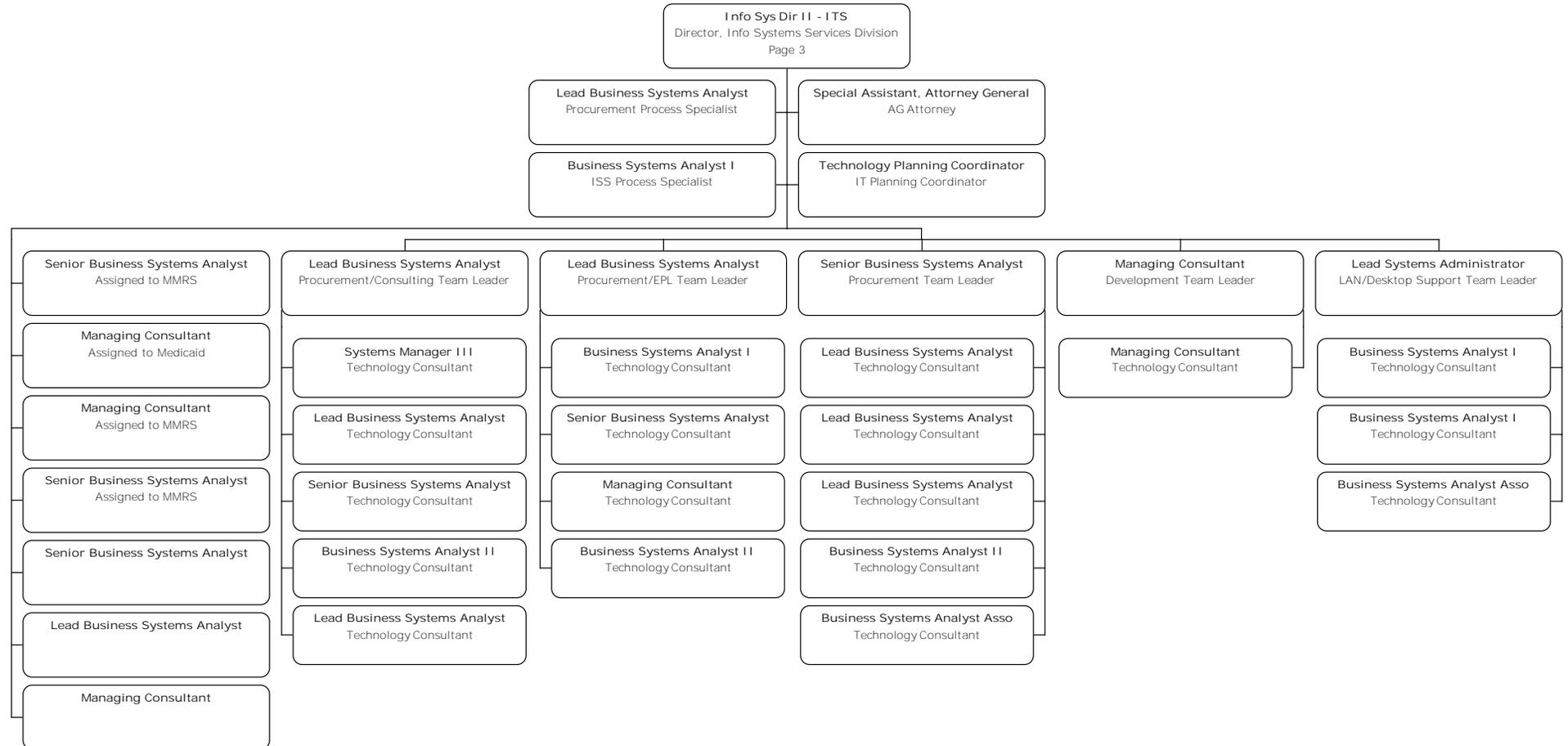
Craig Orgeron, Executive Director



# Information Systems Services Division

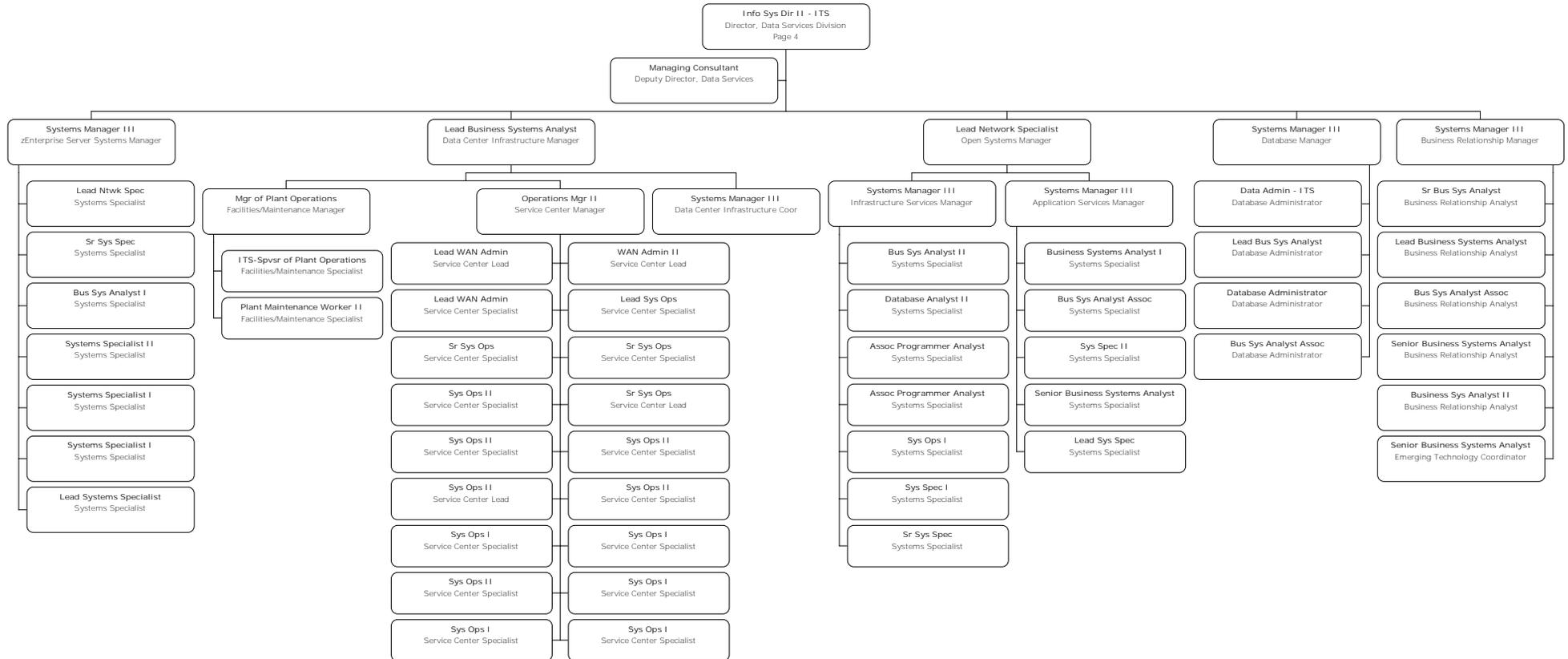
Fiscal Year 2016

Craig Orgeron, Executive Director



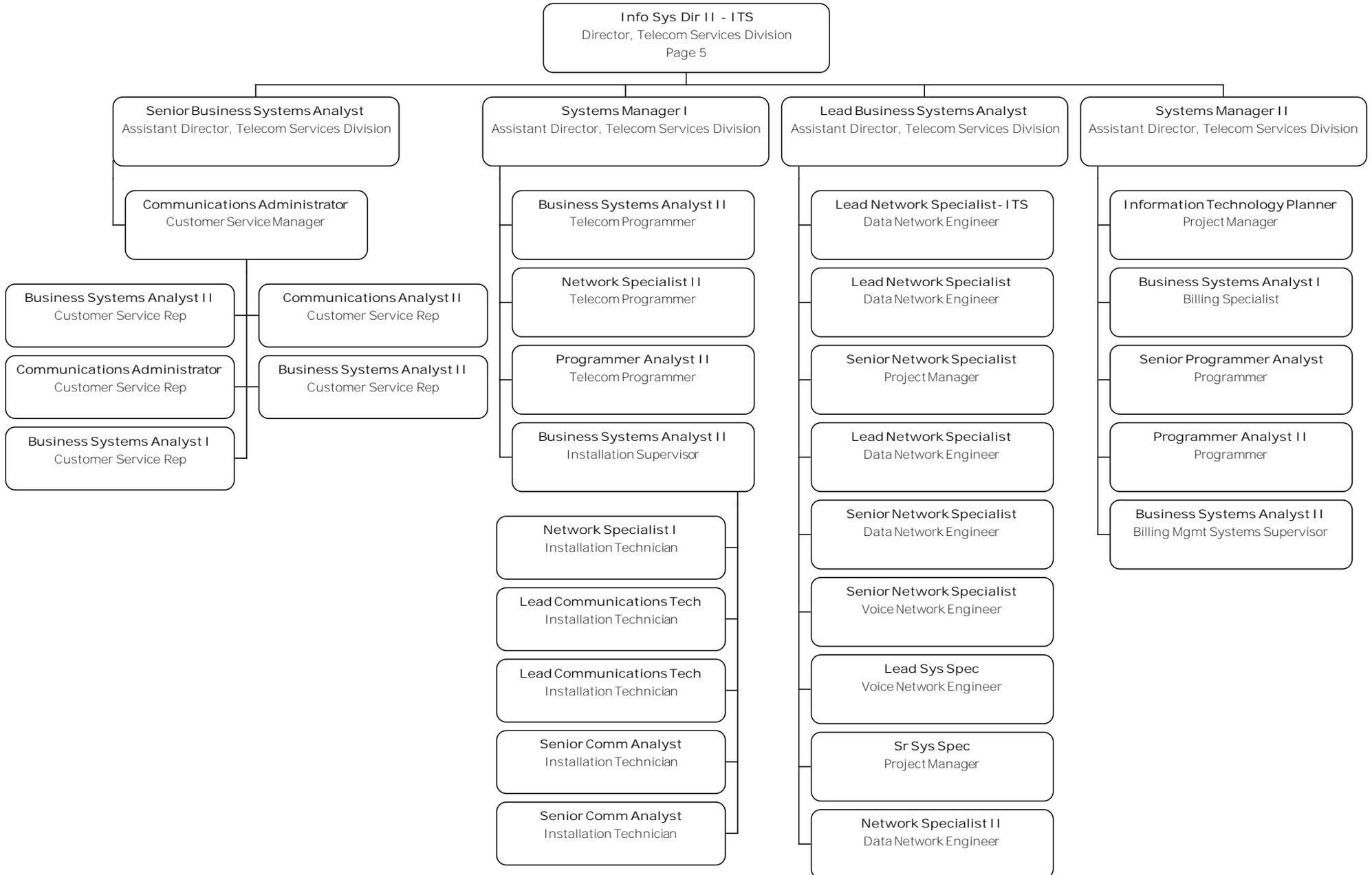
# Data Services Division

Craig Orgeron, Executive Director



# Telecom Services Division

Craig Orgeron, Executive Director



Craig Orgeron, Executive Director

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## Information Security Services Division

